

Department of Health and Human Services Performance Review

Uma Ahluwalia, Director
4 June 2014

CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Meeting Agenda

- **Budget Overview**
- **Status of Prior CountyStat Follow-Up Items**
- **Review of FY13 Performance**
 - Performance Dashboard
 - Responsive and Sustainable Leadership Dashboard
 - Headline Measures
- **Review of MC311**
 - Service Level Agreement Performance
 - Contact Volume and Service Request Volume
- **dataMontgomery: Food Inspections**
- **Healthy Montgomery**



Meeting Goals

- Evaluate HHS's FY13 Performance
- Examine HHS's Customer Service Performance Through MC311 Service Requests
- Highlight the Value and Utilization of Datasets on dataMontgomery

Desired Outcomes

- Improve Services for Montgomery County Residents, Businesses, and Visitors
- Ensure All Divisions Have Adequate Performance Measures



Budget Overview

Department of Health and Human Services:

Approved Expenditures and Work-years/FTEs FY10 to FY15

Budget	FY10	FY11	FY12	FY13	FY14	FY15 Approved
General Fund Original Operating Budget	\$194,074,350	\$177,832,030	\$171,748,980	\$181,733,135	\$193,225,217	\$208,197,960
General Fund Final Operating*	\$195,202,285	\$171,054,866	\$170,924,942	\$180,162,856	\$193,880,195 (As of 6/13/14)	-
General Fund Actual Expenditures	\$182,954,593	\$171,279,104	\$170,721,961	\$179,931,482	-	-

Grant Fund Original Operating Budget	\$74,496,390	\$73,136,960	\$70,325,300	\$70,570,027	\$68,179,261	\$76,363,353
Grant Fund Final Operating*	\$80,824,383	\$87,333,168	\$75,935,542	\$79,354,820	\$80,094,338 (As of 6/13/14)	-
Grant Fund Actual Expenditures	\$74,916,582	\$76,143,032	\$72,107,873	\$74,206,451	-	-
Total Actual Expenditures	\$257,871,175	\$247,422,136	\$242,829,834	\$254,137,933	\$273,974,533 (As of 6/13/14)	-

HHS Total as Percent of Total MCG Actual Operating	16.0%	16.2%	15.2%	14.6%	14.1% (Original)	14.7% (Approved)
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	FY10	FY11	FY12	FY13*	FY14	FY15 Approved
General Fund Work-years/FTEs**	1,132.60	1,042.80	1,043.80	1,117.09	1,150.14	1,161.66
Grant Fund Work-years/FTEs	444.5	443.0	441.9	441.51	418.62	427.21
Total Work-years/FTEs	1,577.10	1,485.80	1,485.70	1,558.6	1,568.76	1,588.87

HHS Total Work-years/FTEs as Percent of Total MCG	16.2%	16.6%	16.4%	16.9%	16.6%	16.4%
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HHS's originally approved General Fund operating budget increased 6.3% FY13 to FY14, and increased 7.7% FY14 to FY15.

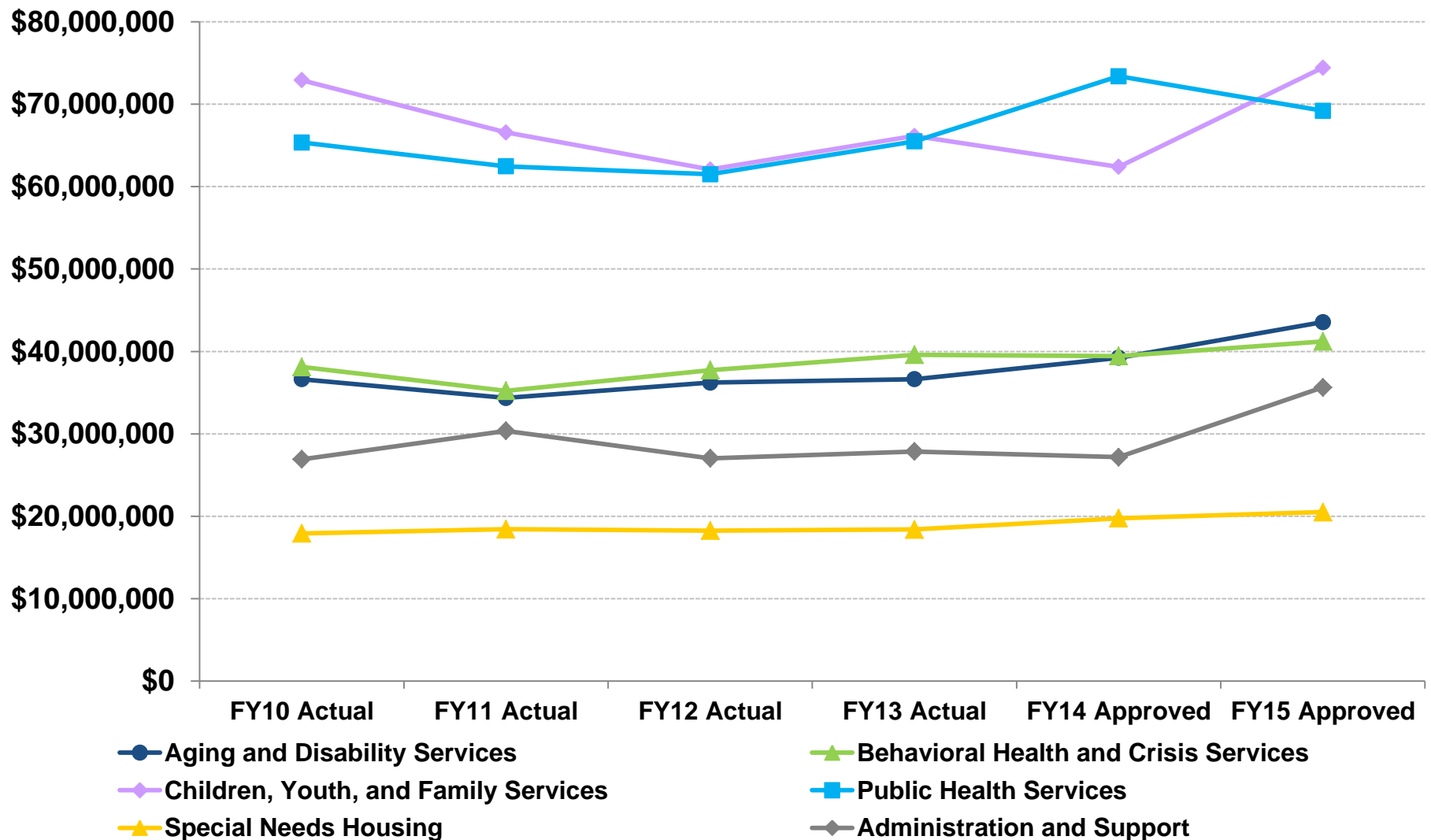
HHS Budget figures pulled from Business Intelligence, Oracle on 6/13/14. Figures are rounded to the nearest dollar.

*Excludes prior year encumbrances

**Calculation switched from Work Years to FTEs in FY13 Budget



Total Expenditures* By Division FY10-FY13 Actual And FY14-FY15 Approved

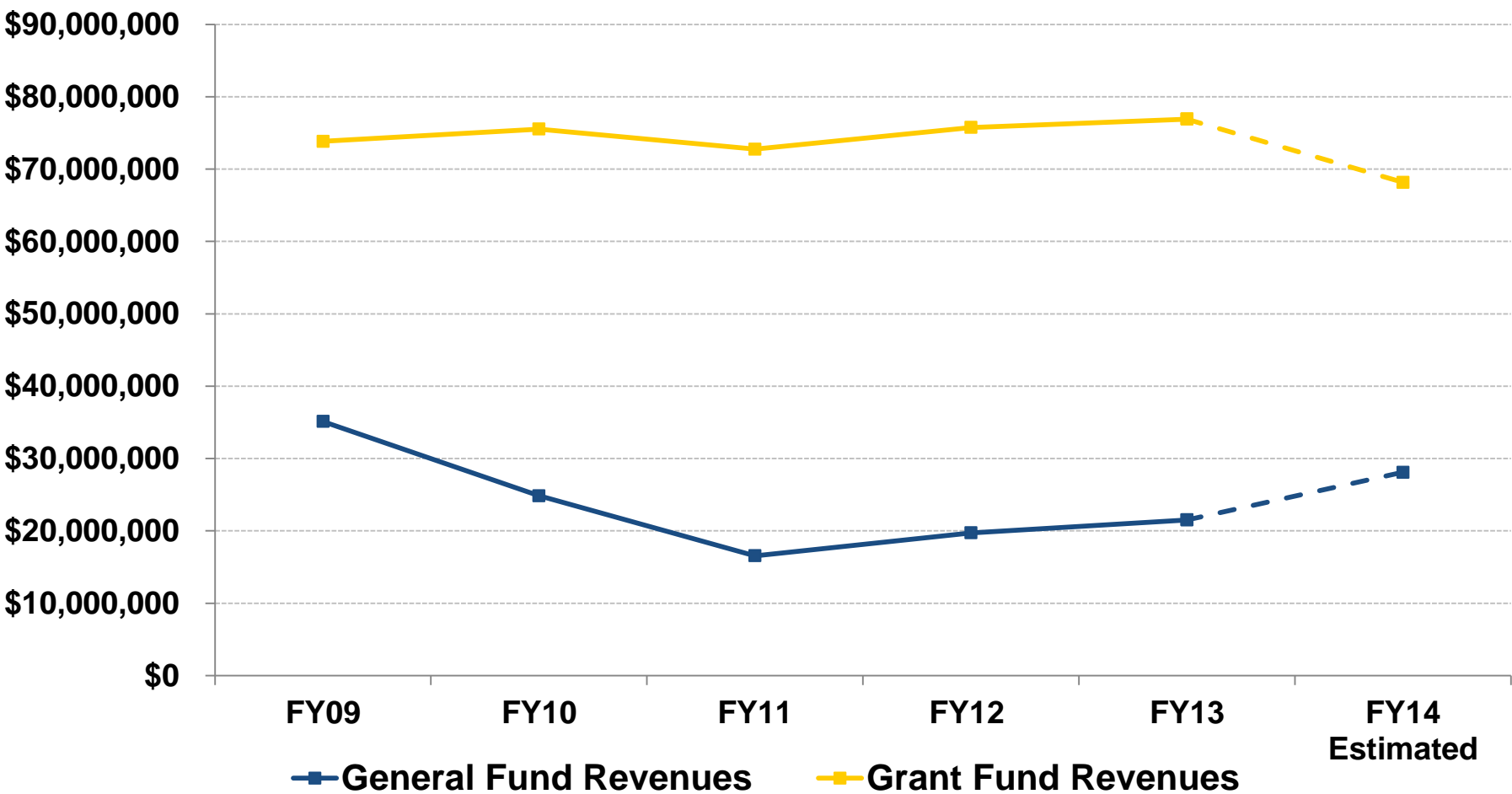


**Children, Youth, and Family Services decreased 9.3% from FY10 to FY13.
Between FY14 and FY15 Children, Youth, and Family Services increased 19.3%.**



*Note: Expenditures are General Fund and Grant Fund combined

Department of Health and Human Services: Revenues* FY09-FY14



HHS's General Fund revenues increased 9% FY12 to FY13, while their Grant Fund revenues increased 1.5%



*Figures for FY09-FY13 are actual amounts.

Status of CountyStat Follow-up Items










Status of CountyStat Follow-Up Items

Meeting Date	Meeting Topic	Follow-Up Item	Due Date	CountyStat Status
2/22/11	HHS/MC311	Create an overarching strategy for modernizing HHS-related phone numbers that provide residents with greater access to County services through the creation of a streamlined list	4/15/11	Complete
2/22/11	HHS/MC311	Reengineer the existing business process for handling of Manna referrals to ensure greater efficiency and allow for the collection of operational data	4/15/11	Complete
2/22/11	HHS/MC311	Work with the County Attorney to determine if there is a legal requirement to maintain a stand-alone immunization phone line even while the County does not currently offer immunization services	4/15/11	Complete
4/1/11	Phone Numbers (Audit)	Determine whether there is an opportunity to re-direct certain high volume HHS phone lines to MC311, or otherwise maintain those phone lines but remove them from public view in order to direct residents to call MC311 for intake purposes.	1/14/13	Complete
7/11/13	Positive Youth Development Initiative	HHS will send CountyStat the recently obtained Northwood Wellness Center survey data	7/26/13	Complete
7/11/13	Positive Youth Development Initiative	HHS will provide an explanation for the decrease in participation in the Identity After School Program in FY12 and FY13 relative to FY11	7/26/13	Complete
11/6/13	Services for Montgomery County's Senior Population	Improve the data collection strategies and practices of the ADRU telephone line in order to provide more reliable reporting and informed decision-making	1/31/14	In Progress



Overview of FY13 Performance

Overview of FY13 HHS Headline Measure Performance (1/3)

<u>Headline Performance Measure</u>	<u>FY12 Results</u>	<u>FY13 Results</u>	<u>Performance Change</u>
Weighted percentage of DHHS customers satisfied with the services they received from DHHS staff	96.4%	96.2%	
Weighted composite of HHS client cases that demonstrate beneficial impact from received services: Improved health and wellness (1-100 scale)	53.8	55.2	
Weighted composite score of HHS client cases that demonstrate beneficial impact from received services: Greater independence (1-100 scale)	86.1	87.7	
Weighted composite score of HHS client cases that demonstrate beneficial impact from received services: Risk mitigation (1-100 scale)	82.5	84.7	
Percent of REVIEWED HHS client cases that demonstrate beneficial impact from received services	86%	92%	
Percent of client cases needing assistance with multiple services for which effective team formation is documented (Quality Service Review)	78%	67%	
Percent of client cases needing assistance with multiple services for which effective team functioning is documented (Quality Service Review)	67%	50%	
Percent of client cases needing assistance with multiple services for which effective team formation is documented (Service Integration Cases) (FY13 is baseline data)	N/A	92%	
Percent of client cases needing assistance with multiple services for which effective team functioning is documented (Service Integration Cases)(FY13 is baseline data)	N/A	60%	









Overview of FY13 HHS Headline Measure Performance (2/3)

<u>Headline Performance Measure</u>	<u>FY12 Results</u>	<u>FY13 Results</u>	<u>Performance Change</u>
Percent offenders under 18 diverted into substance abuse education and treatment or mental health treatment programs who do not re-enter the juvenile justice or adult correction system within 12 months of being assessed compliant with requirements	89%	88%	↔
Percent of clients with active infectious tuberculosis who received and were scheduled to complete Directly Observed Therapy and successfully completed the treatment regimen	95.0%	95.0%	↔
New cases of Chlamydia per 100,000 population in Montgomery County: Ages 15-24 *Measured by calendar year.	1,391.5 (CY12)	1,242.8 (CY13)	↑
Percent of children served by continuum of behavioral health services that demonstrate higher degree of social connectedness and emotional wellness as demonstrated by positive outcomes in housing, quality of life, legal encounter, and employment/education	93.9%	95.7%	↔
Percent of adults served by the continuum of behavioral health services that demonstrate higher degree of social connectedness and emotional wellness as demonstrated by positive outcomes in housing, quality of life, legal encounter, and employment/education	75.3%	76.3%	↔
Percent of vulnerable populations that have a primary care or prenatal care visit - CHILDREN	26.1%	25.7%	↔
Percent of vulnerable populations that have a primary care or prenatal care visit - ADULTS	27.5%	28.2%	↔



Overview of FY13 HHS Headline Measure Performance (3/3)











<u>Headline Performance Measure</u>	<u>FY12 Results</u>	<u>FY13 Results</u>	<u>Performance Change</u>
Percent of Head Start, licensed child care centers, family-based child care, and non-public nursery* students that demonstrate full readiness upon entering kindergarten There is a one-year-lag for FY13.	**79%	*82%	
Twelve month work participation rate for work-eligible TCA recipients in federally defined work activities (This is a new measure under construction for FY13 per Federal/State reporting requirements and results will not be comparable to previous fiscal years)		58%	
Percentage of seniors and adults with disabilities who avoid institutional placement while receiving case management services	94.9%	94.7%	
Percent of households remaining housed at least 12 months after placement in permanent supportive housing	98%	97%	
Percent of Medical Assistance applications approved for enrollment	71%	72%	
Percent of current DHHS "health and human services" contracts derived from RFPs that contain performance measures related to beneficial impact and customer satisfaction	97.7%	97.8%	

*FY13 is the first year that non-public nurseries are included in the calculations. Therefore, FY13 is not comparable to previous scores.

**Data update: This is a revised calculation after an error was noted.



Responsive & Sustainable Leadership

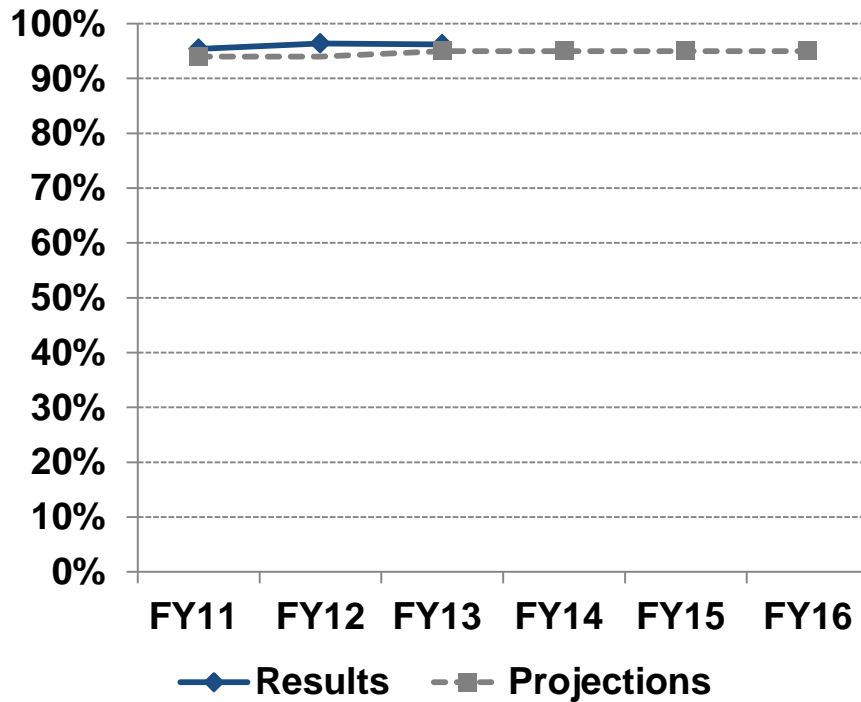
Area	Measure	FY12	FY13	Change
Effective and Productive Use of the Workforce/ Resources	Average overtime hours worked by all full-time, non-seasonal employees	.43	.39	
	Workforce availability for all full-time, non-seasonal employees	82.8%	82.7%	
Internal Control and Risk Management	Fully implemented audit report recommendations since issuance of the audit report	67%	87%	
	Number of work-related injuries	57	43	
Succession Planning	Percent of identified key position/ functions have developed and implemented long-term succession planning	N/A	71%	
Mandatory Employee Training	% of department's employees that have fulfilled mandatory County/State/Federal training requirements	40%	*	
MFD Procurement	% of actions to MFD firms	13.54%	18.29%	
	% of dollars awarded to MFD firms	30.96%	31.16%	
Environmental Stewardship	Print and mail expenditures	\$618,097	\$566,197	
	Paper purchased	11,829,150	10,868,950	



*Please see Appendix A for detailed explanation

Headline Performance Measures

Headline Performance Measure 1: Weighted Percentage Of HHS Customers Satisfied With The Services They Received From HHS Staff

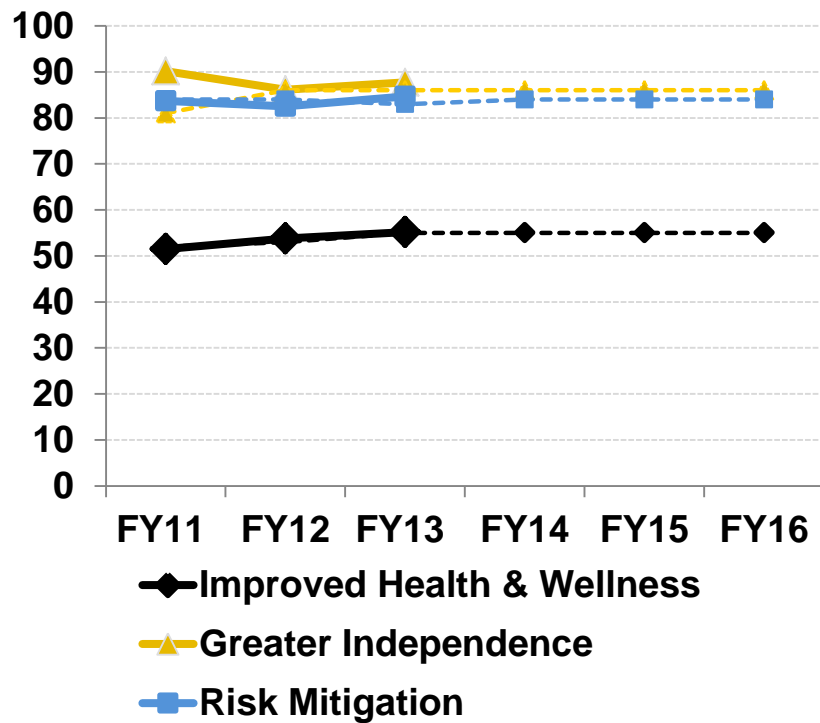


	FY11	FY12	FY13	FY14	FY15	FY16
Results	95.4%	96.4%	96.2%			
Projections	94.0%	94.0%	95.0%	95%	95%	95%

Customer satisfaction has remained stable.



Headline Performance Measure 2, 3, 4: Weighted Composite Of HHS Client Cases That Demonstrate Three Aspects Of Beneficial Impact From Received Services: Improved Health & Wellness, Greater Independence, And Risk Mitigation

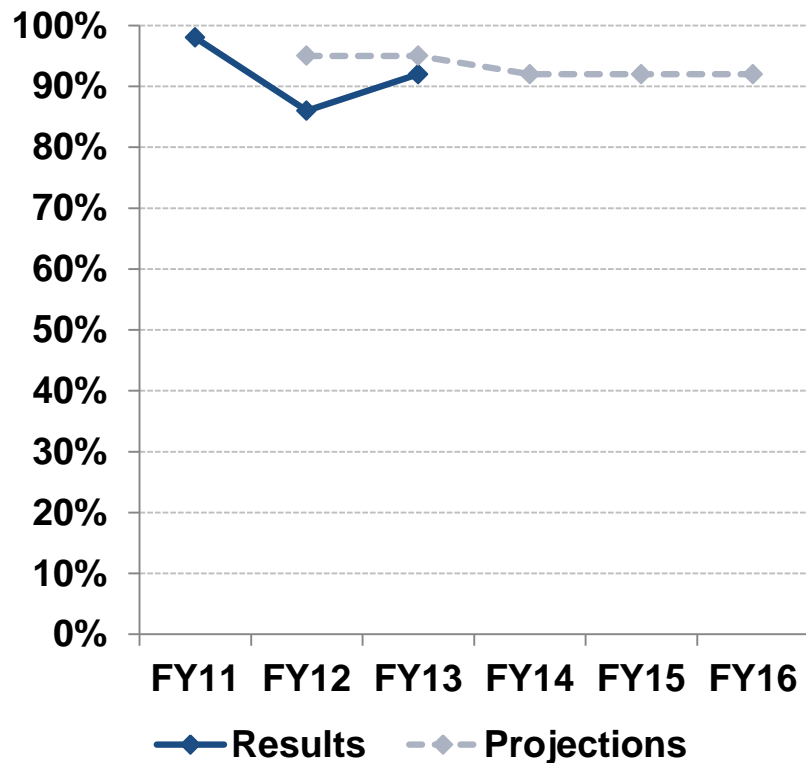


		FY11	FY12	FY13	FY14	FY15	FY16
Results	Improved Health & Wellness	51.5	53.8	55.2	-	-	-
	Greater Independence	90.2	86.1	87.7	-	-	-
	Risk Mitigation	83.7	82.5	84.7	-	-	-
Projections	Improved Health & Wellness	52.0	53.0	55.0	55.0	55.0	55.0
	Greater Independence	81.0	86.0	86.0	86.0	86.0	86.0
	Risk Mitigation	84.0	84.0	83.0	84.0	84.0	84.0

- Improved Health & Wellness increased 2.6%
 - Greater Independence increased 1.9%
 - Risk Mitigation increased 2.7%



Headline Performance Measure 5: Percent Of Reviewed HHS Client Cases That Demonstrate Beneficial Impact From Received Services

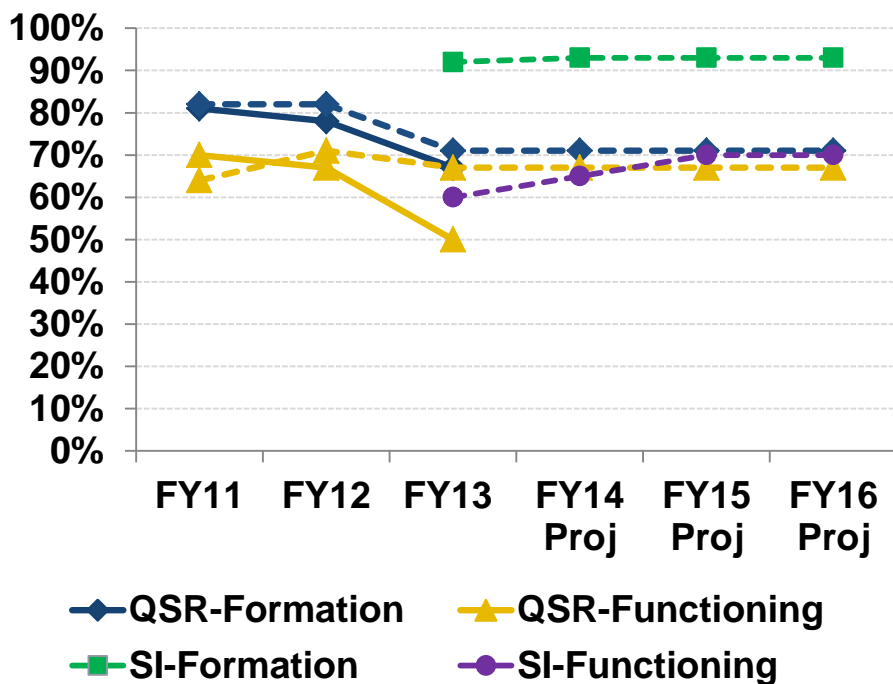


	FY11	FY12	FY13	FY14	FY15	FY16
Results	98%	86%	92%			
Projections		95%	95%	92%	92%	92%

Reviewed cases demonstrating beneficial impact increased 8 percentage points between FY12 and FY13.



Headline Performance Measures 6&7: Percentage Of Client Cases Needing Assistance With Multiple Services For Which Effective Team Formation And Team Functioning Is Documented (Quality Service Review & Service Integration Cases)



		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
Results	*QSR-Formation	81%	78%	67%			
	SI-Formation	N/A	N/A	92%**			
	*QSR-Functioning	70%	67%	50%			
	SI-Functioning	N/A	N/A	60%**			
Projections	*QSR-Formation	82%	82%	71%	71%	71%	71%
	SI-Formation	N/A	N/A	N/A	93%	93%	93%
	*QSR-Functioning	64%	71%	67%	67%	67%	67%
	SI-Functioning	N/A	N/A	N/A	65%	70%	70%

Number of Cases Reviewed	FY 11	FY 12	FY 13
QSR	44	35	12
SI	-	-	25

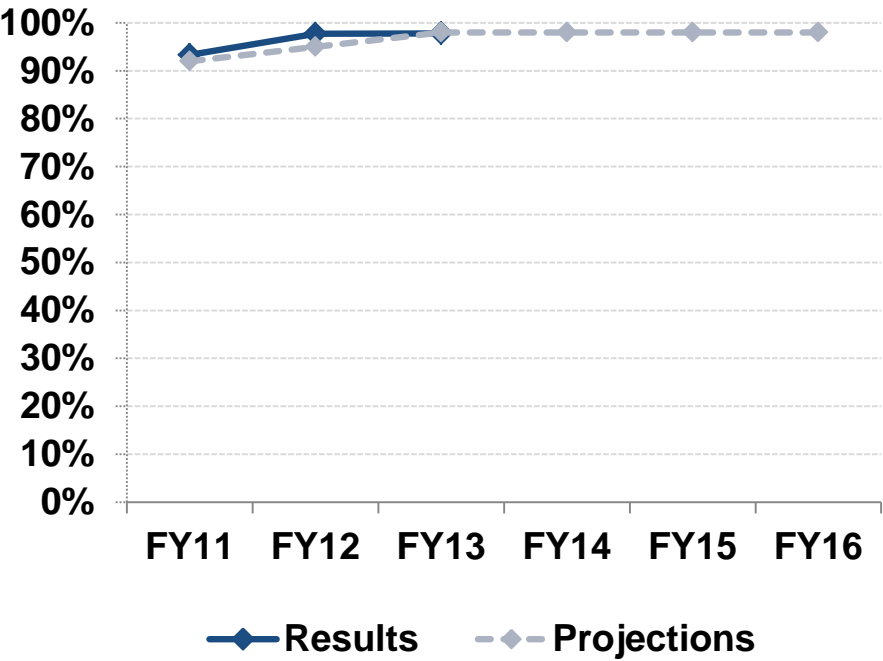
Effective team formation (QSR) declined 9 percentage points FY12 to FY13 and effective team functioning (QSR) declined 17 percentage points. There were fewer cases reviewed in FY13 than FY12.



*For this review process, HHS Program Staff nominate the most challenging cases.

**FY13 is baseline data.

Headline Performance Measure 8: Percentage Of Current HHS Services Contracts Derived From Requests For Proposals That Contain Performance Measures Related To Beneficial Impact And Customer Satisfaction

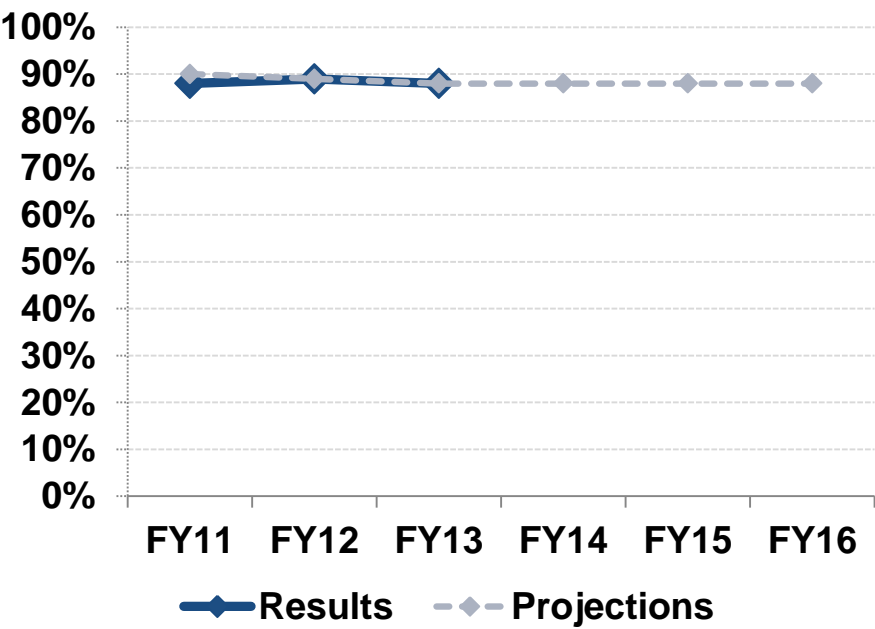


	FY11	FY12	FY13	FY14	FY15	FY16
Results	93.3%	97.7%	97.8%			
Projections	92.0%	95.0%	98.0%	98.0%	98.0%	98%

RFP service contracts containing performance measures related to beneficial impact and customer satisfaction is stable at 98%.



Headline Performance Measure 9: Percentage Of Offenders Under Age 18 Who Are Diverted To Substance Abuse Education Or Mental Health Treatment Programs Who Do Not Re-enter The Correction System Within 12 Months Of Being Assessed Compliant With Requirements

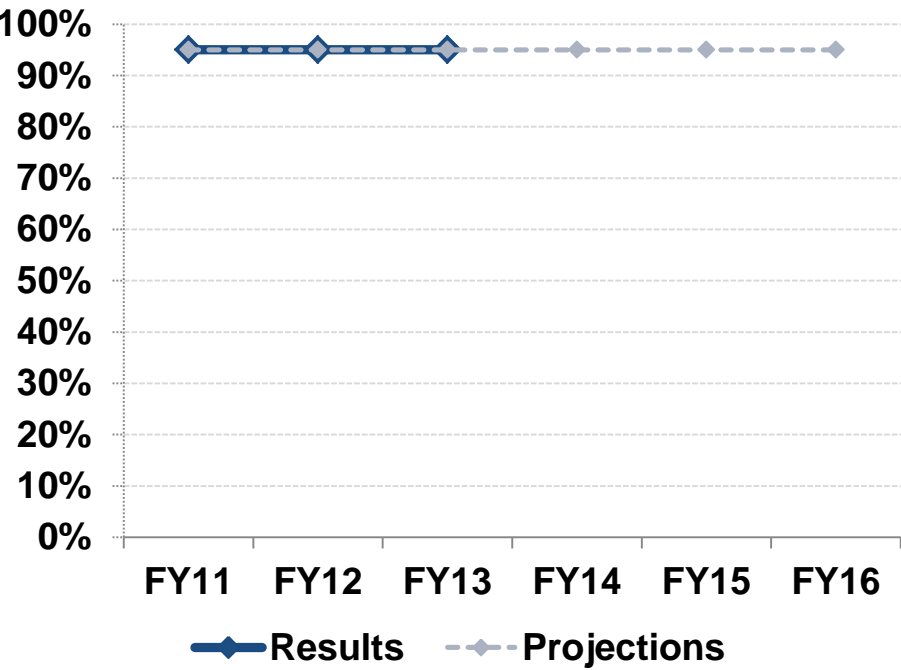


	FY11	FY12	FY13	FY14	FY15	FY16
Results	88%	89%	88%			
Projections	90%	89%	88%	88%	88%	88%

The percent of offenders in diversion programs who are compliant and do not re-enter the correctional system is stable.



Headline Performance Measure 10: **Percentage Of Clients With Active Infectious Tuberculosis Who Receive** **And Are Scheduled To Complete Directly Observed Therapy And** **Successfully Complete The Treatment Regimen**

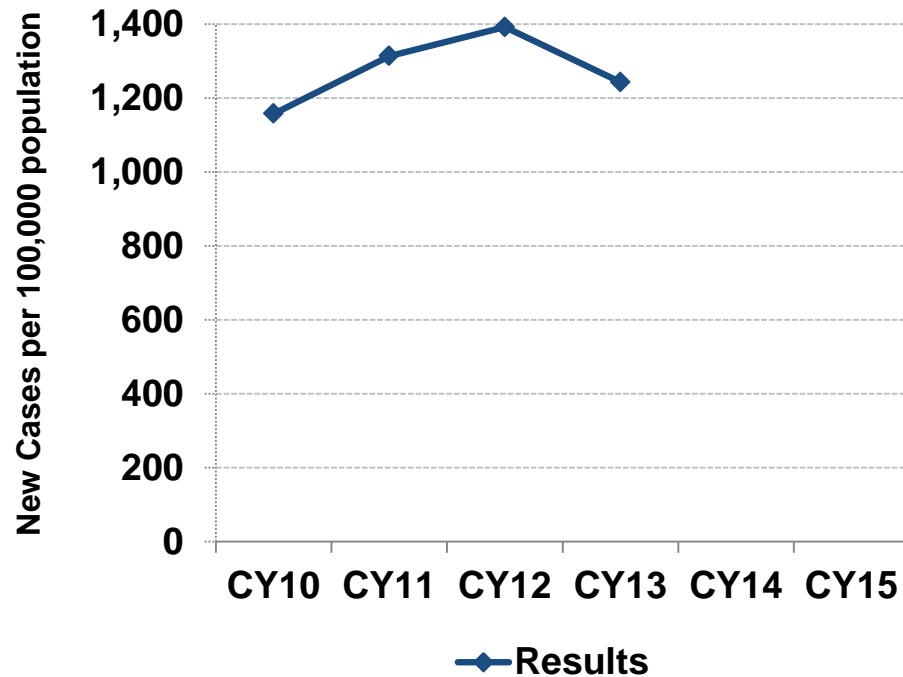


	FY11	FY12	FY13	FY14	FY15	FY16
Results	95%	95%	95%			
Projections	95%	95%	95%	95%	95%	95%

TB treatment completion remains stable.



Headline Performance Measure 11: New Cases Of Chlamydia Per 100,000 Population Among County Residents (15-24)

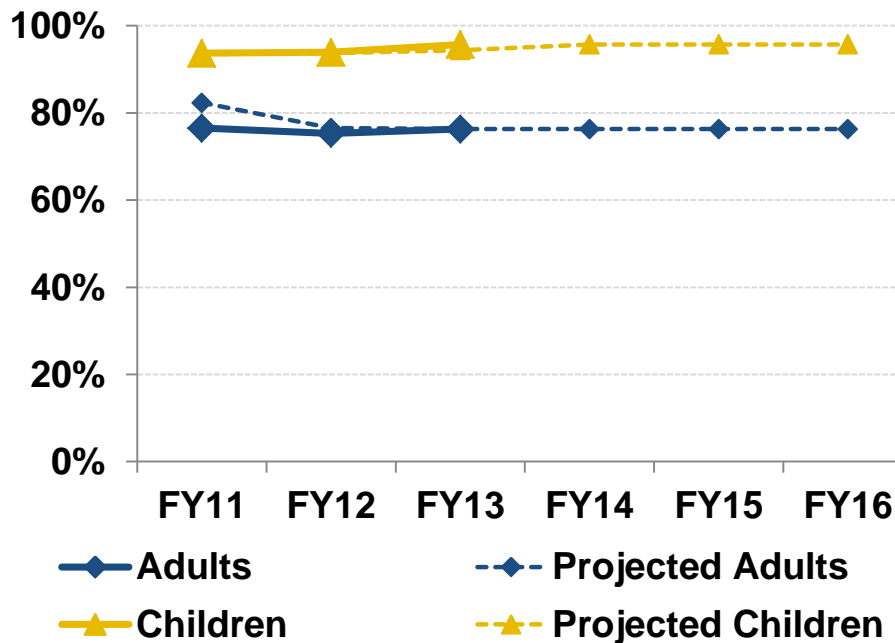


	CY10	CY11	CY12	CY13	CY14	CY15
Results	1,157.6	1,313.4	1,391.5	1,242.8		
Projections			NA	NA	NA	NA

The number of new cases of Chlamydia increased 6% between calendar year 2011 and 2012 and decreased 10.7% between 2012 and 2013.



Headline Performance Measures 12 & 13: Percentage Of Individual Clients Served By The Continuum Of Behavioral Health Services That Demonstrate A Higher Degree Of Social Connectedness And Emotional Wellness As Demonstrated By Positive Outcomes In The Domains Of Housing, Quality Of Life, Legal Encounter, And Employment/Education

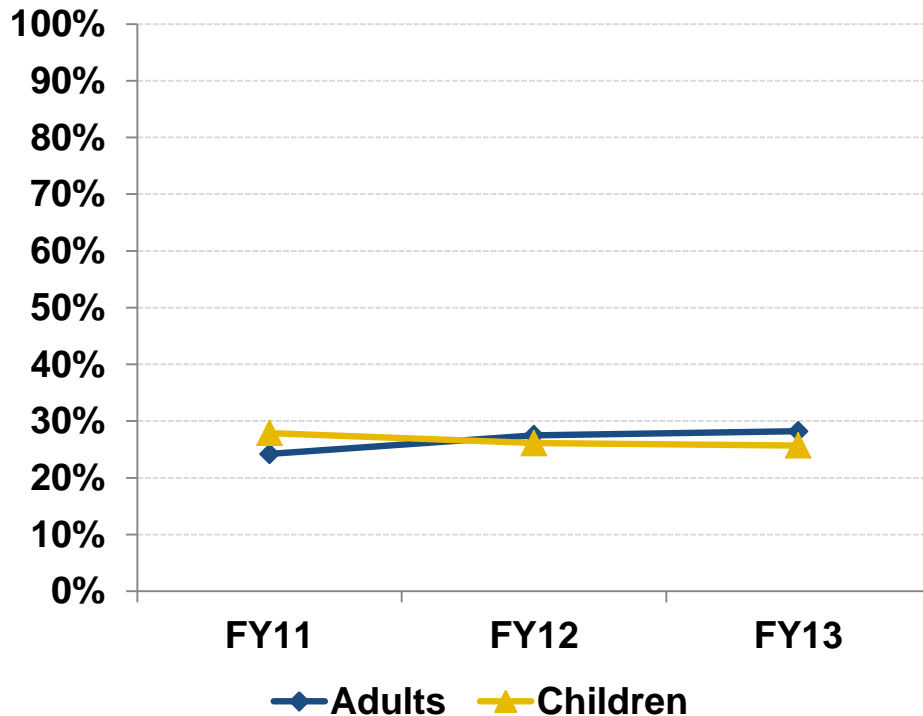


		FY11	FY12	FY13	FY14	FY15	FY16
Results	Adults	76.5%	75.3%	76.3%			
	Children	93.7%	93.9%	95.7%			
Projections	Adults	82.3%	76.5%	76.3%	76.3%	76.3%	76.3%
	Children	93.5%	93.7%	94.9%	95.7%	95.7%	95.7%

The percent of clients demonstrating positive outcomes has remained stable.



Headline Performance Measures 14 & 15: Percentage Of Vulnerable Populations That Have A Primary Care Or Prenatal Care Visit – Children And Adults



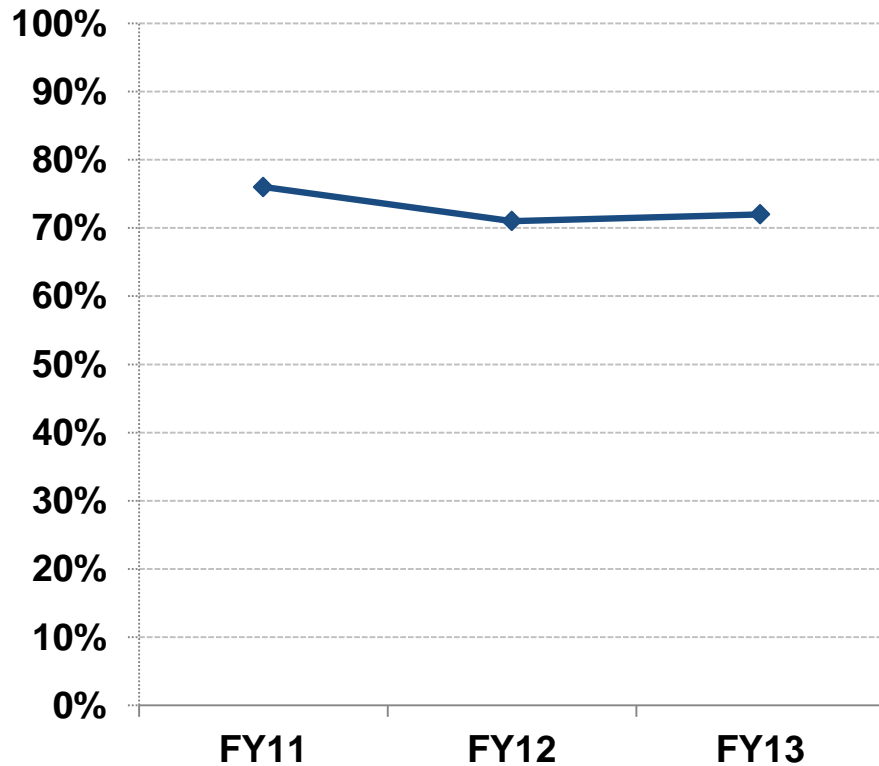
		FY11	FY12	FY13	FY14	FY15	FY16
Results	Adults	24.2%	27.5%	28.2%	*	*	*
	Children	27.9%	26.1%	25.7%	*	*	*

The percent of vulnerable populations that have a primary care or prenatal care visit increased for adults, but decreased for children.



*HHS is unable to make projections due to the unknown impact of the Affordable Care Act implementation.

Headline Performance Measure 16: Percent Of Medical Assistance Applications Approved For Enrollment



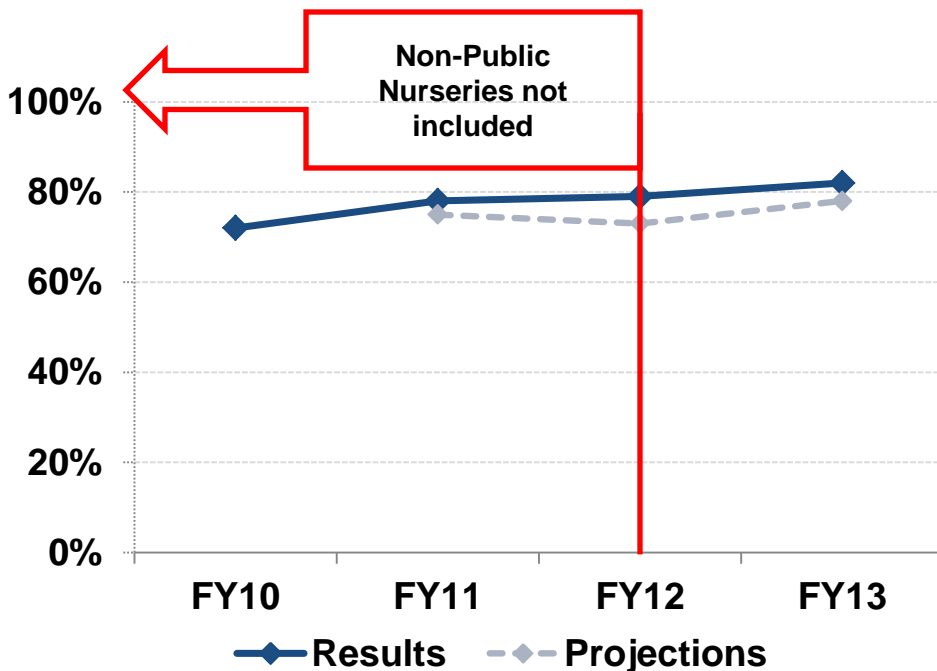
	FY11	FY12	FY13	FY14	FY15	FY16
Results	76%	71%	72%			
Projections				*	*	*

Approved enrollment for medical assistance is stable.

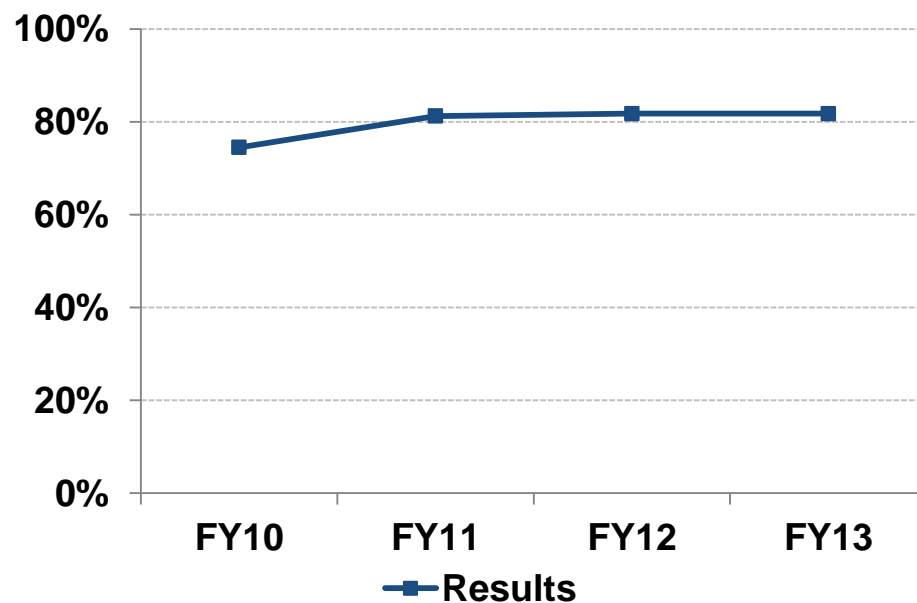


*HHS is unable to make projections due to the unknown impact of the Affordable Care Act implementation.

Headline Performance Measure 17: Percentage Of Head Start, Licensed Child Care Centers, Family Based Child Care, And Non-Public Nursery Students Who Demonstrate “Full Readiness” Upon Entering Kindergarten



	FY10	FY11	FY12	FY13
Results	*72%	*78%	*79%	82%**
Projections		75%	73%	78%



	FY10	FY11	FY12	FY13
Results†	75%	81%	82%	82%

†Non-public nurseries included

Montgomery County is slightly below the State, which is currently at 84%.

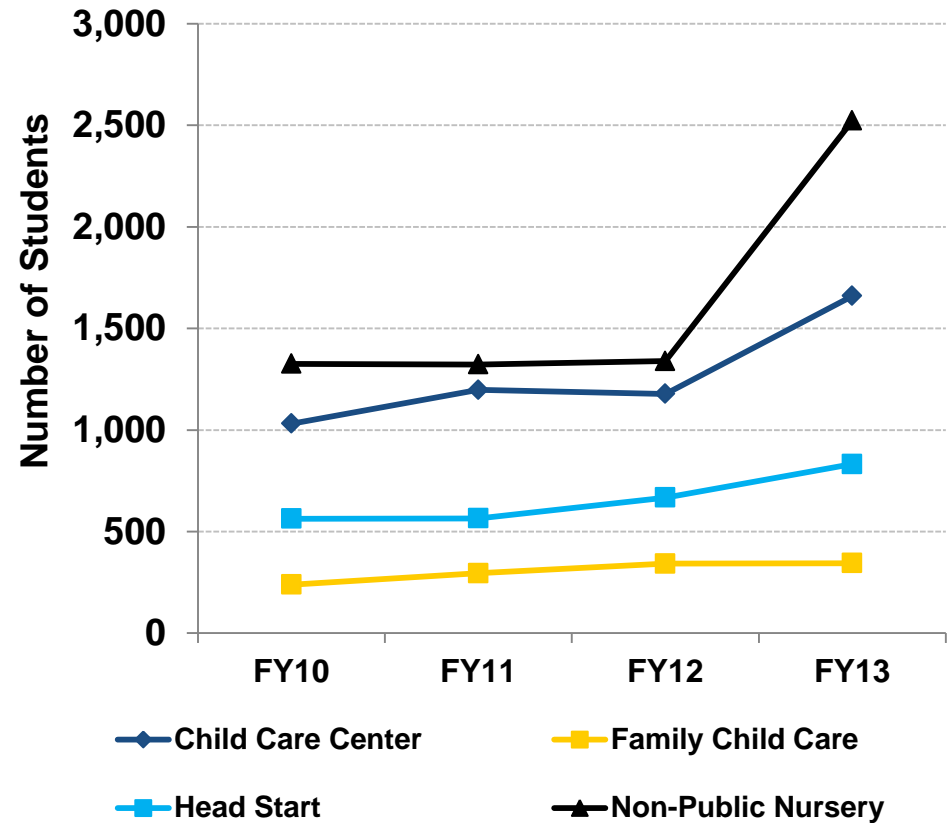
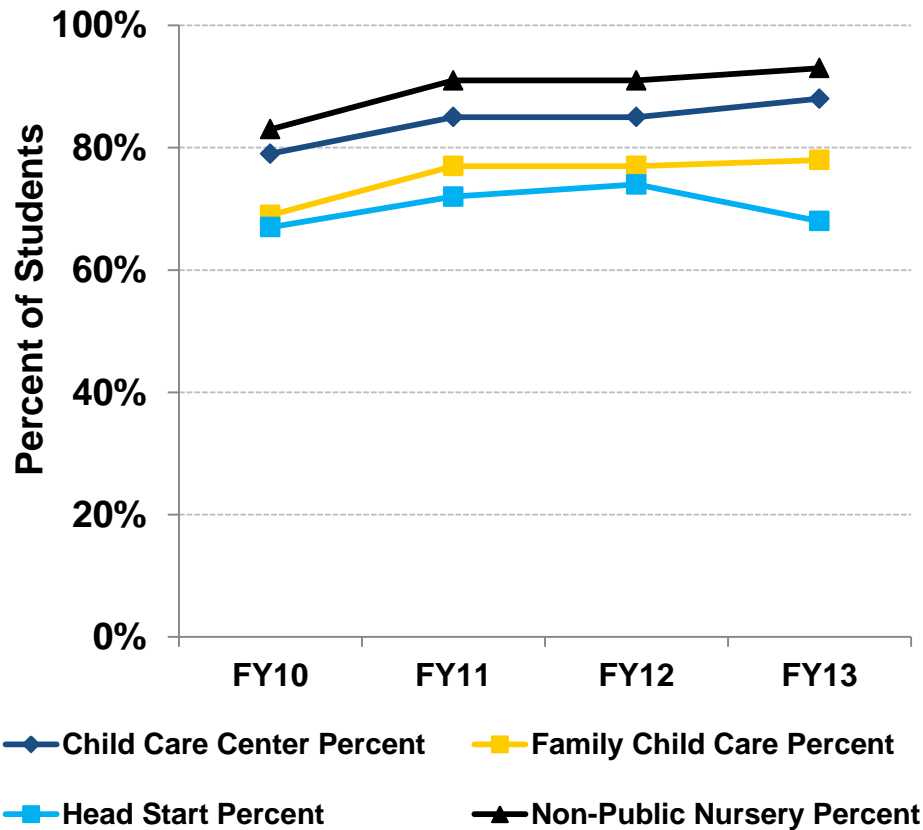
*Data update: These are revised calculations after errors were noted: FY10 score=school year 2010-11, FY11 score=school year 2011-12, FY12 score=school year 2012-13, FY13 score=school year 2013-14.

**This is the first year that non-public nurseries are included in the calculations. Therefore, scores are not comparable to previous years. There are no projections for FY14, FY15, and FY16 because the State is planning to implement changes to the school readiness assessment.

HHS Notes: Kindergarten Readiness is not based on a formalized test. Rather, it is assessed using a Work Sampling System via observation, recording, and evaluation of everyday classroom experiences and is implemented by kindergarten teachers.



Montgomery County School Readiness Scores Breakdown By Prior Care Type: Percentage And Number Of Students Fully Ready Upon Entering Kindergarten



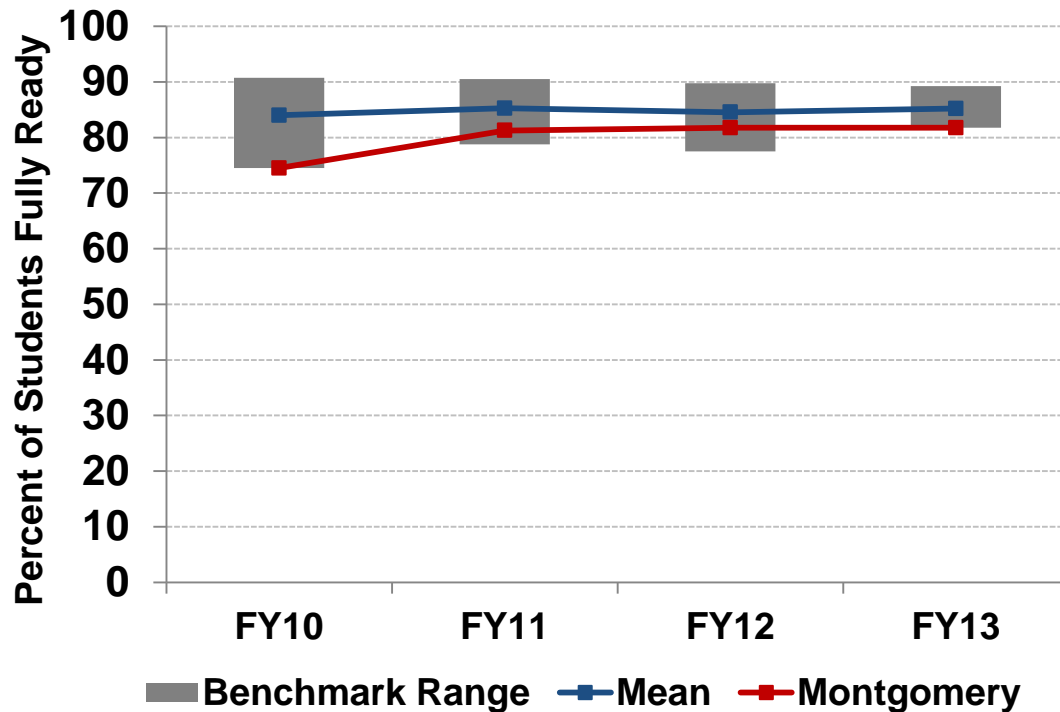
Head Start was the only prior care type to see a decrease in school readiness score from FY12 to FY13.

Source: Maryland State Department of Education, Annual School Readiness State Reports, available at http://marylandpublicschools.org/MSDE/newsroom/publications/school_readiness.htm

HHS Notes: Prior care type is measured based on parent self report to the school of kindergarten attendance, as there are no means to accurately track prior care experiences.



Regional Benchmarks: Percentage Of Head Start, Licensed Child Care Centers, Family Based Child Care, And Non-Public Nursery Students Who Demonstrate “Full Readiness” Upon Entering Kindergarten



Benchmark Counties	FY10	FY11	FY12	FY13
Baltimore	86%	88%	88%	89%
Frederick	91%	91%	86%	89%
Howard	88%	88%	90%	83%
Montgomery	75%	81%	82%	82%
Prince George's	81%	79%	78%	84%

Montgomery County’s Full Readiness score is below the average of the regional benchmark Counties.

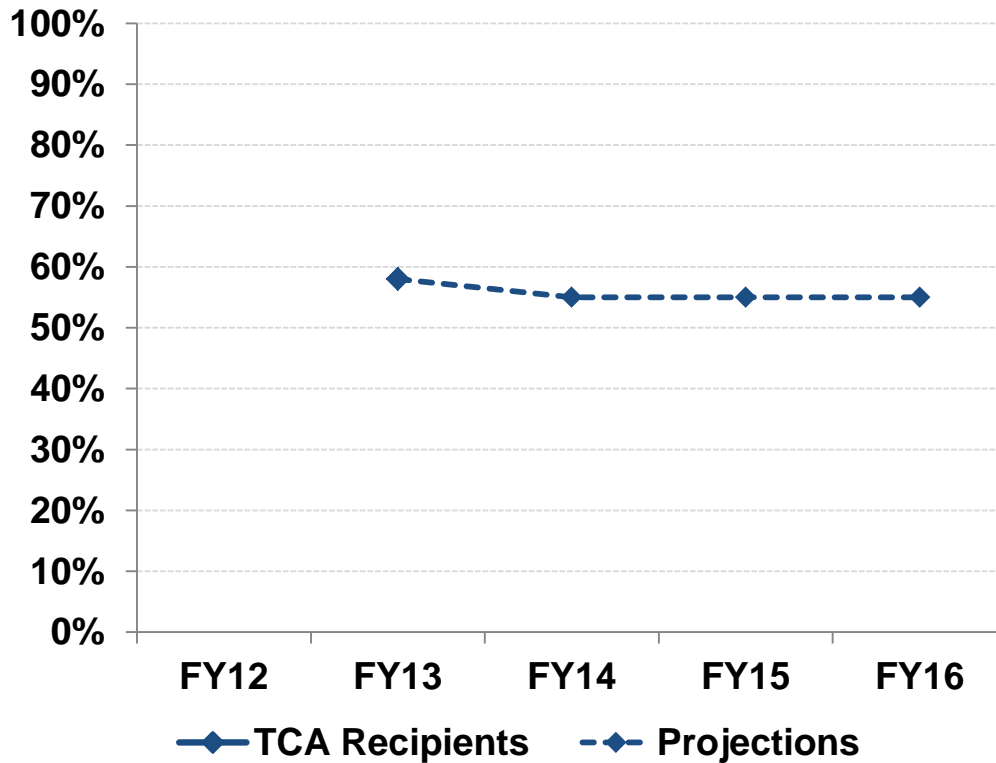
Source: Maryland State Department of Education, Annual School Readiness State Reports, available at http://marylandpublicschools.org/MSDE/newsroom/publications/school_readiness.htm

HHS Notes: Montgomery County has the highest percent of English Language Learners in the state. English language mastery contributes to kindergarten readiness. According to U.S. Department of Health and Human Services, Administration for Children and Families, “DLLs [Dual Language Learners] in Head Start increase their receptive English vocabulary during Head Start, but they begin and end their Head Start year(s) with receptive English vocabulary well below national norms.”

Source: http://www.acf.hhs.gov/sites/default/files/opre/dll_report_to_congress_executive_summary.pdf



Headline Performance Measures 18: **Twelve Month Work Participation Rate For Work-eligible TCA** **Recipients In Federally Defined Work Activities**



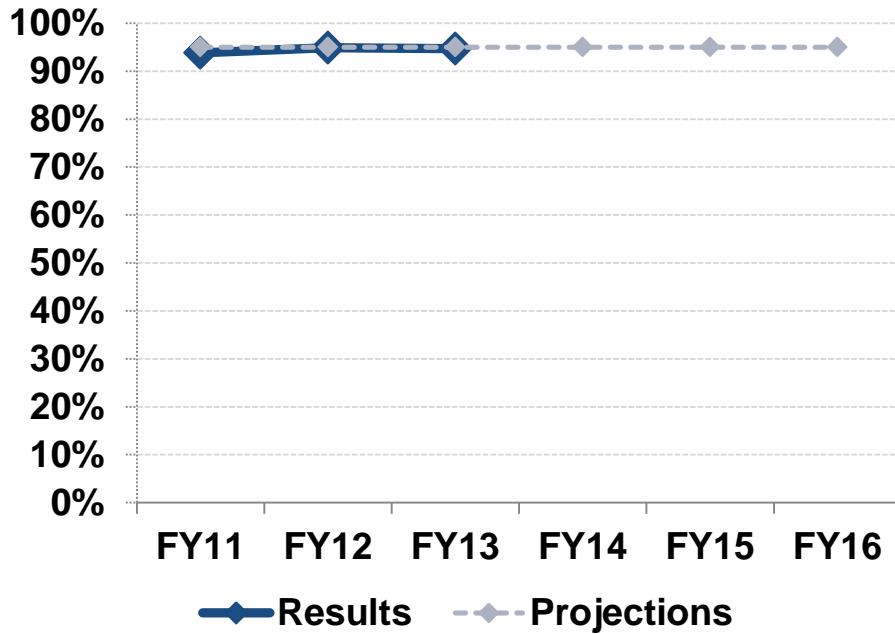
	FY11	FY12	FY13	FY14	FY15	FY16
Results	N/A	N/A	58%			
Projections				55%	55%	55%

This is a new measure under construction starting in FY13 based on Federal/State reporting requirements. The results for FY13 will not be comparable to previous fiscal years



HHS Notes: The Federal average work participation rate is 50%; the higher the rate, the stronger the engagement with participants.

Headline Performance Measure 19: Percentage Of Seniors And Adults With Disabilities Who Avoid Institutional Placement While Receiving Case Management Services

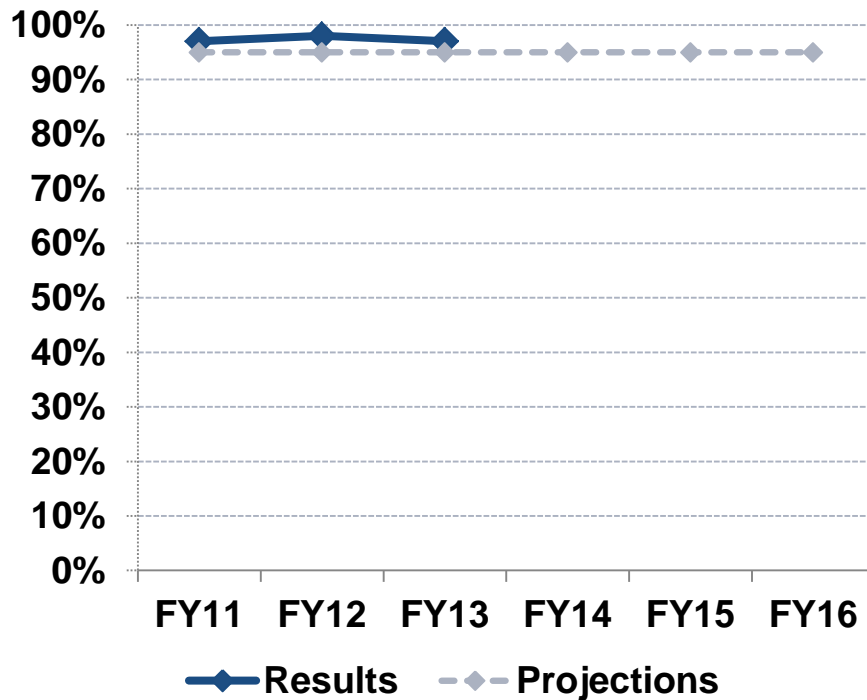


	FY11	FY12	FY13	FY14	FY15	FY16
Results	93.8%	94.9%	94.7%			
Projections	95.0%	95.0%	95.0%	95.0%	95.0%	95%

The percent of seniors and adults with disabilities avoiding institutional placement has remained stable.



Headline Performance Measure 20: Percentage Of Households Remaining Housed At Least 12 Months After Placement In Permanent Supportive Housing



	FY11	FY12	FY13	FY14	FY15	FY16
Results	97%	98%	97%			
Projections	95%	95%	95%	95%	95%	95%

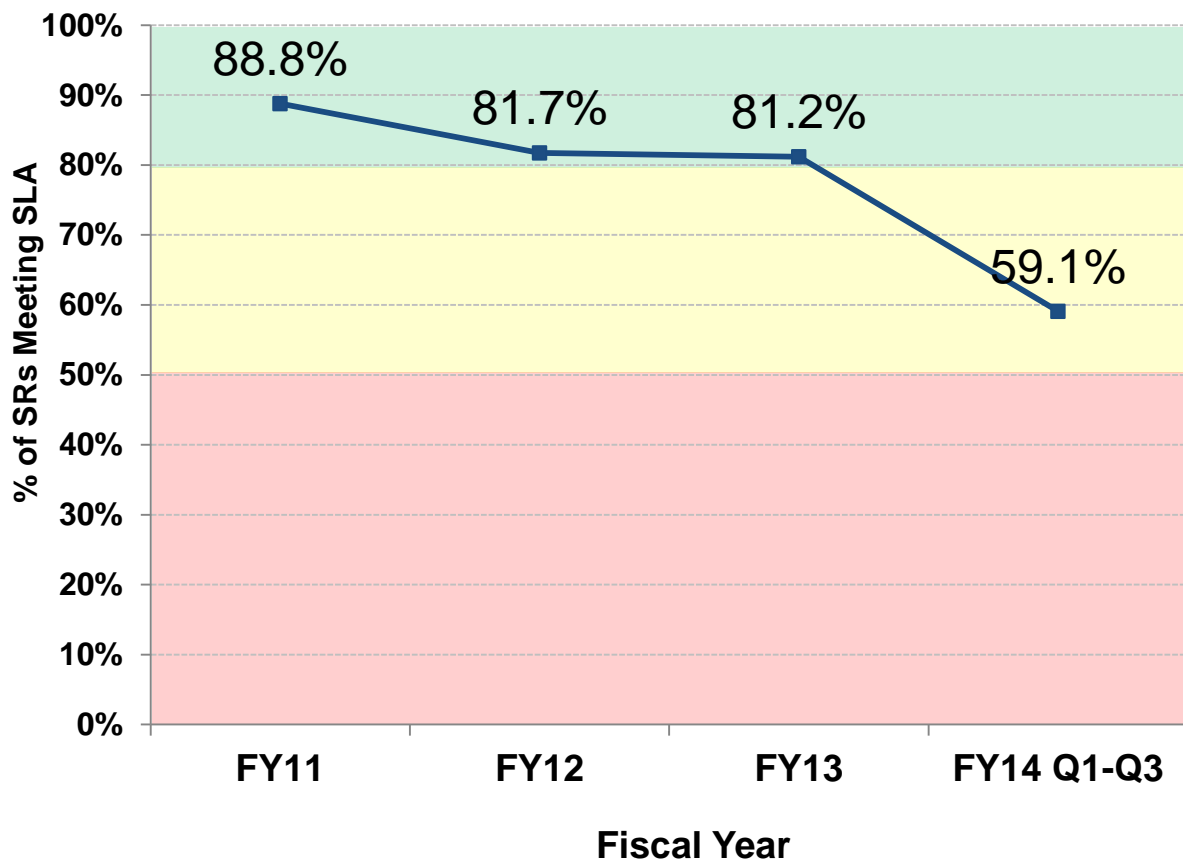
Successful supportive housing placement has remained stable.

HHS Notes: The Department is projecting future results lower than actual results for recent years because the program included 25 medically fragile individuals in FY14 that may impact the overall rate. HUD is the primary of funder of permanent supportive housing (PSH) programs in the Country and has historically set a benchmark for housing stability of maintaining housing for a minimum of 6 months. HUD has slowly been raising its benchmark over the past few years. For 2012 grantees it was set at 77% of participants while in 2013 the benchmark for those maintaining PSH was increased to 80%. Montgomery County DHHS chose to use 12 months as its benchmark as it was determined to be a more robust measure of housing stability than 6 months given the lengthy eviction process in Montgomery County. It is not uncommon to use this longer measure.



MC311 SLA Performance & Call Volume

Overview of HHS Service Level Agreement (SLA): Overall Performance



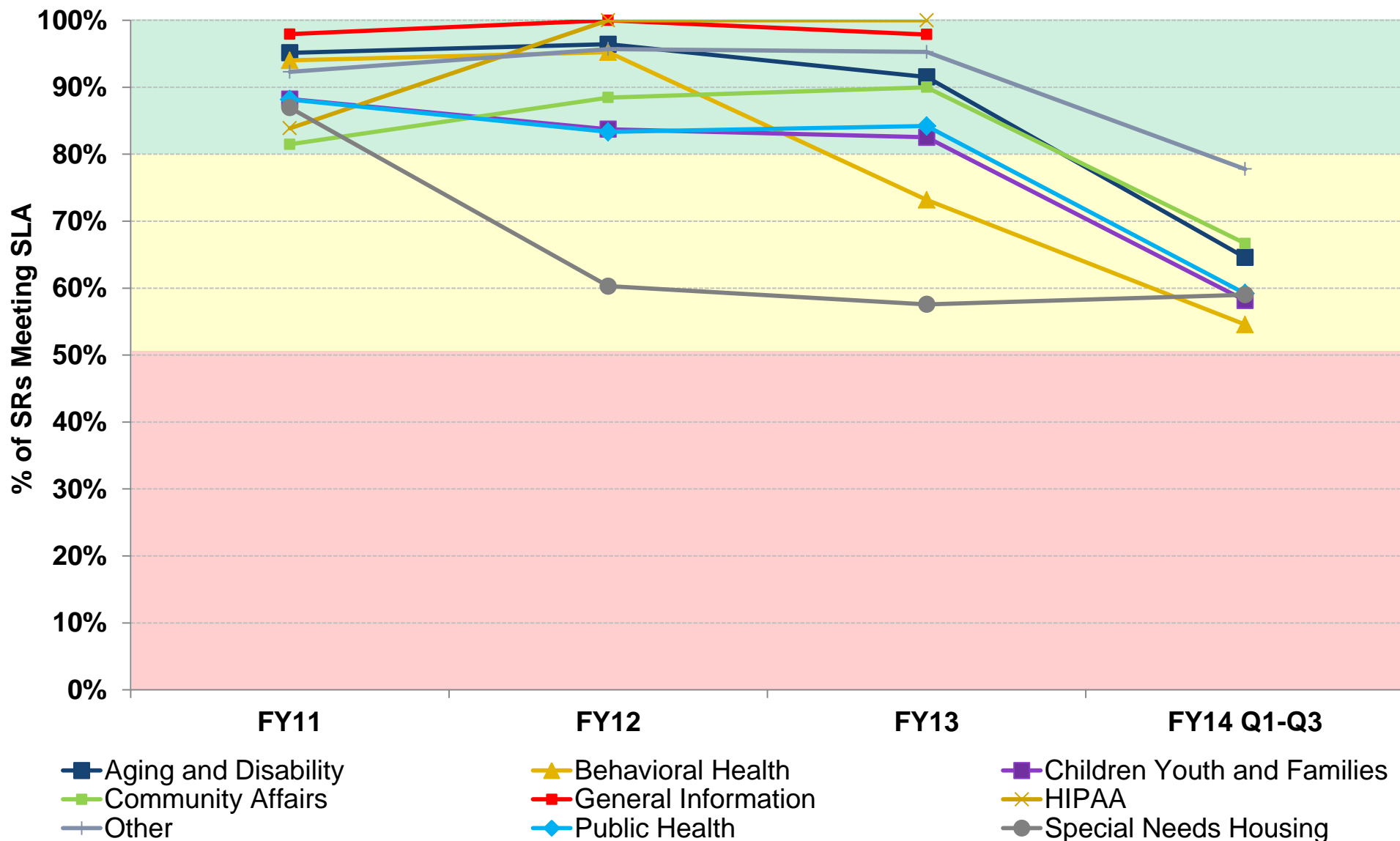
	FY11	FY12	FY13	FY14 Q1-Q3
Number of Service Requests*	15,046	11,124	8,366	1,861

While the percent of Service Requests (SR) meeting SLA remained steady at 81% between FY12 and FY13, it is down 7.6 percentage points from FY11 to FY13. The number of Service Requests declined 44.4% from FY11 to FY13.



*Prior to FY14, Service Requests included Complaint/Compliment, Referral, and Service Request-Fulfillment

Overview of HHS Service Level Agreement (SLA): By Service Area

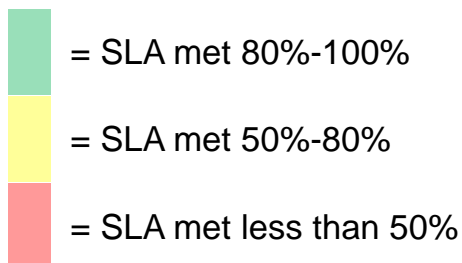


Behavioral Health declined 22 percentage points and Special Needs Housing declined 2.7 percentage points from FY12 to FY13.



Behavioral Health:

Behavioral Health	# of SRs FY11	% Meeting SLA FY11	# of SRs FY12	% Meeting SLA FY12	# of SRs FY13	% Meeting SLA FY13
Abused Persons Program	17	92.9%	11	100%	3	100%
ACCESS to BH&CS	120	95.0%	54	90.7%	29	44.8%
Addiction Services	11	100%	5	100%	1	100%
Core Service Agency	36	91.2%	9	88.9%	7	42.9%
Crisis Center	169	93.4%	87	97.7%	40	95.0%
Victim Assist & Sexual Assault	5	100%	2	100%	2	100%




In FY13, the percent of SRs meeting SLA declined in Access to BH&CS and Core Service Agency. In FY14, HHS worked with MC311 to set up an alert system for these programs to notify HHS staff of Service Requests as they come in.



*Prior to FY14, Service Requests included Complaint/Compliment, Referral, and Service Request-Fulfillment

Special Needs Housing:

Special Needs Housing	# of SRs FY11	% Meeting SLA FY11	# of SRs FY12	% Meeting SLA FY12	# of SRs FY13	% Meeting SLA FY13
Energy Assistance	461	66.4%	629	44.7%	386	49.7%
Emergency Services	1,168	94.8%	434	89.2%	184	76.1%
Rental Assistance	199	87.0%	197	45.6%	175	55.4%
Homeless Family Services	9	77.8%	4	100%	1	100%

 = SLA met 80%-100%

 = SLA met 50%-80%

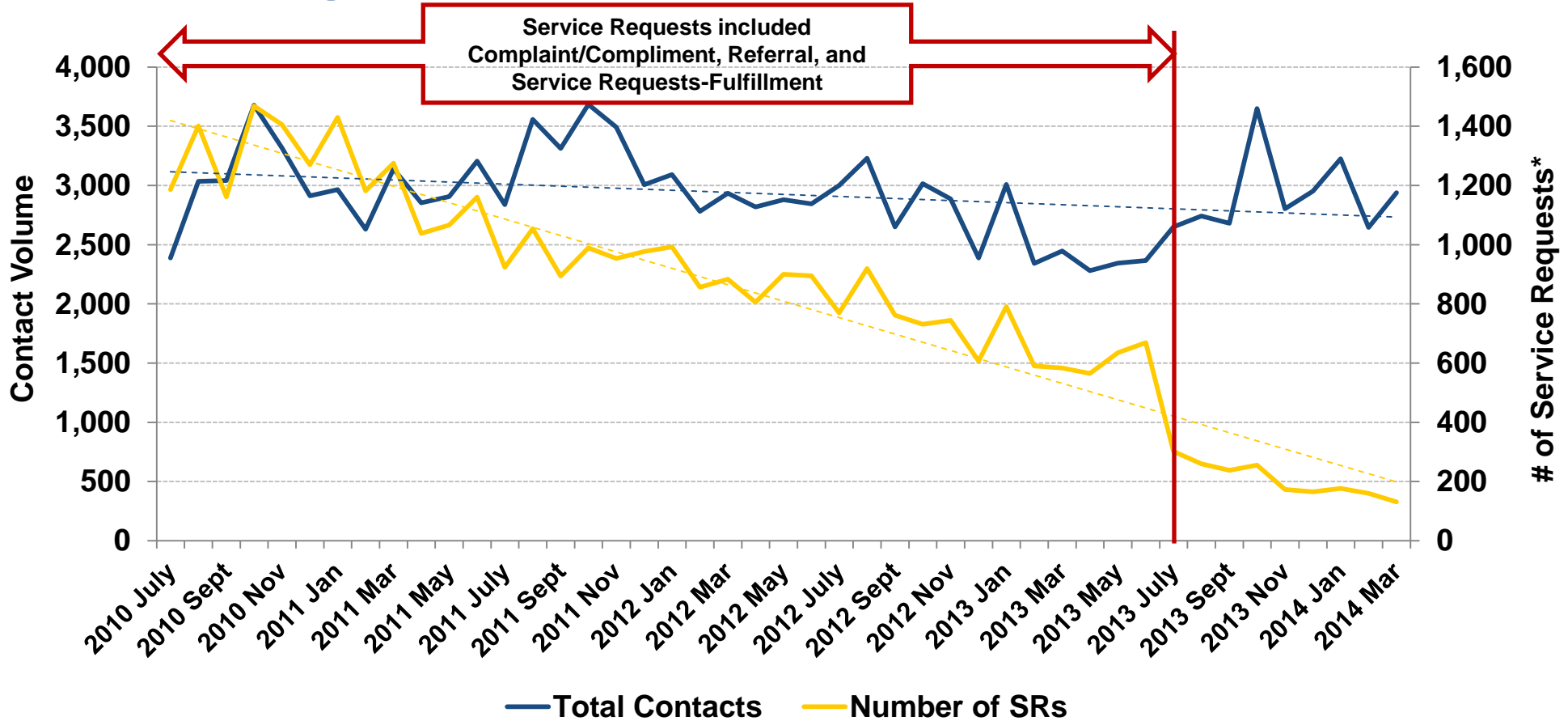
 = SLA met less than 50%

In FY12 and FY13, Energy Assistance and Rental Assistance had the lowest SLA performance. In FY14, HHS worked with MC311 to set up an alert system for these programs to notify HHS staff of Service Requests as they come in.



*Prior to FY14, Service Requests included Complaint/Compliment, Referral, and Service Request-Fulfillment

Contact* Volume And Service Request** Volume: FY11 Through FY14-Q3



	FY11	FY12	FY13	FY14 Q1-Q3
Contact: Internal/Phone/Web	36,073	37,245	34,805	26,292
SRs	15,046	11,124	8,366	1,861

The overall contact volume declined 3.5% from FY11 through FY13, and the number of Service Requests* declined 44.4%.



*Contact refers to all sources for accessing MC311, which includes Phone, Internal, and Web.

**Prior to FY14, Service Requests included Complaint/Compliment, Referral, and Service Request-Fulfillment

Contact Volume And Service Request Volume By Area: FY11 Through FY14 Q3 (1/2)

Area	Contact Volume					# of Service Requests*				
	FY11	FY12	FY13	FY14 Q1-Q3	Percent Change FY11-FY13	FY11	FY12	FY13	FY14 Q1-Q3	Percent Change FY11-FY13
Community Affairs	165	457	522	398	216.36%	25	26	20	3	-20.00%
Other	847	941	1,037	3,119	22.43%	347	161	148	27	-57.35%
Behavioral Health**	1,402	1,434	1,363	1,000	-2.78%	358	168	82	12	-77.09%
Aging and Disability	2,212	1,990	2,107	1,485	-4.75%	913	288	201	47	-77.98%
Public Health	9,131	9,061	8,136	6,254	-10.90%	3,501	2,574	2,006	571	-42.70%
Children Youth and Families	15,566	15,723	13,628	11,470	-12.45%	7,876	6,567	5,112	854	-35.09%
General Information	2,229	2,398	1,811	119	-18.75%	148	68	47	-	-68.24%
Special Needs Housing***	4,364	5,148	3,265	2,403	-25.18%	1,837	1,264	746	345	-59.39%
HIPAA	64	17	11	8	-82.81%	36	4	3	-	-91.67%

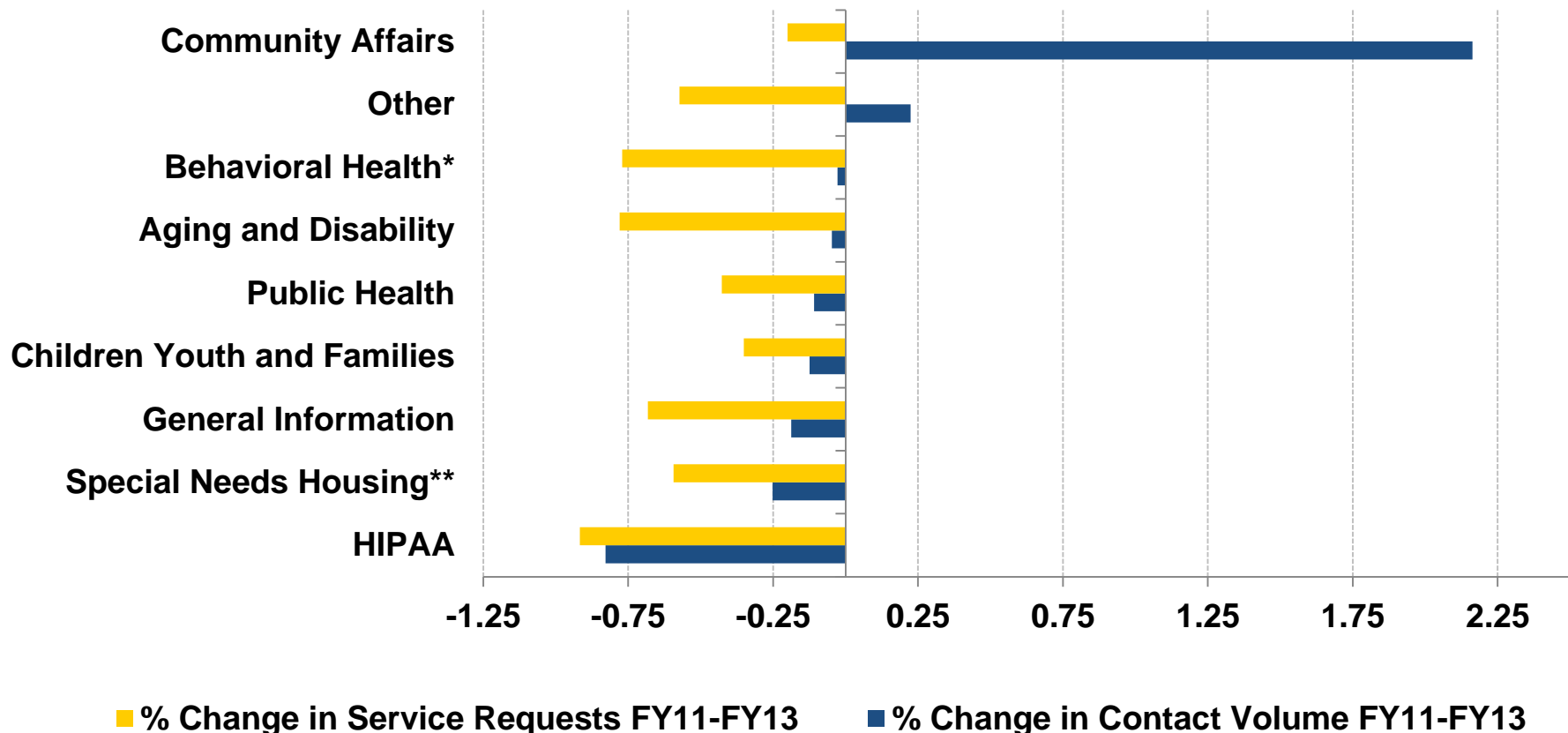
*Prior to FY14, Service Requests included Complaint/Compliment, Referral, and Service Request-Fulfillment

**Fell below the 80% SLA benchmark goal for FY13.

***Fell below the 80% SLA benchmark goal for FY12 and FY13.



Contact Volume And Service Request Volume By Area: FY11 Through FY14 Q3 (2/2)



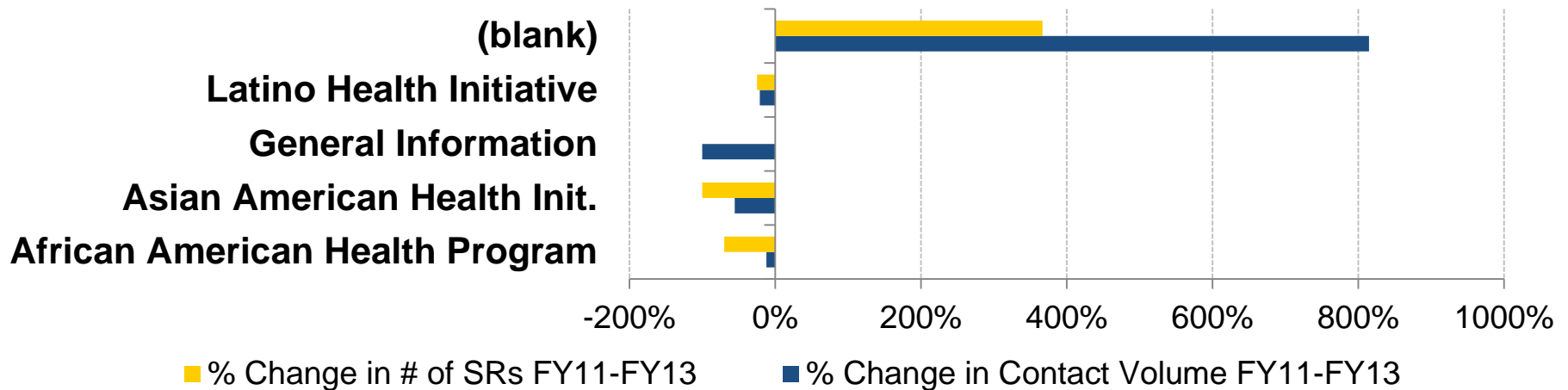
Only the Areas of “Community Affairs” and “Other” experienced contact volume increases.



*Fell below the 80% SLA benchmark goal for FY13.

**Fell below the 80% SLA benchmark goal for FY12 and FY13.

Contact Volume And Service Request Volume For Area “Community Affairs”: FY11 Through FY14 Q3



Sub-Area	Contact Volume					# of Service Requests*				
	FY11	FY12	FY13	FY14 Q1-Q3	% Change FY11-FY13	FY11	FY12	FY13	FY14 Q1-Q3	% Change FY11-FY13
(blank)	47	329	430	338	814.89%	3	13	14	-	366.67%
African American Health Program	66	68	58	31	-12.12%	10	6	3	2	-70.00%
Latino Health Initiative	33	33	26	15	-21.21%	4	7	3	1	-25.00%
Asian American Health Initiative	18	19	8	14	-55.56%	8	-	-	-	-100.00%
General Information	1	2	-	-	-100.00%	-	-	-	-	-

The Attached Solution for all of the Sub-Areas that are “blank” involve free income tax assistance.



*Prior to FY14, Service Requests included Complaint/Compliment, Referral, and Service Request-Fulfillment

Contact Volume For Service Area “Other”

Attached Solution	Contact Volume					# of Service Requests*				
	FY11	FY12	FY13	FY14 Q1-Q3	Percent Change FY11-FY13	FY11	FY12	FY13	FY14 Q1-Q3	Percent Change FY11-FY13
TESS Center	18	50	70	59	288.89%	4	3	1		-75.00%
Holiday Giving Project Referrals	326	651	875	868	168.40%	188	107	117	14	-37.77%
Car Seat Voucher Program	8	15	16	-	100.00%	-	-	-	-	-
DHHS Guide to the Community	16	27	20	14	25.00%	4	3	2	-	-50.00%
DHHS Employee Information Line	7	16	3	28	-57.14%	-	1	-	-	-
Health and Human Services Director's Office	130	75	30	26	-76.92%	26	25	17	-	-34.62%
Holiday Basket Referral	166	-	-	-	-100.00%	97	-	-	-	-100.00%
Emergency Shelter	116	46	-	-	-100.00%	19	2	-	-	-100.00%
Free Income Tax Assistance Tax Year	40	-	-	-	-100.00%	3	-	-	-	-100.00%
Maryland Medicaid Eligibility Verification System	-	47	-	-	-	-	19	-	-	-

Holiday Giving Project accounts for the greatest contact volume in the Service Area labeled Other. Contacts for the Takoma East Silver Spring (TESS) Center increased 289%.

*Prior to FY14, Service Requests included Complaint/Compliment, Referral, and Service Request-Fulfillment

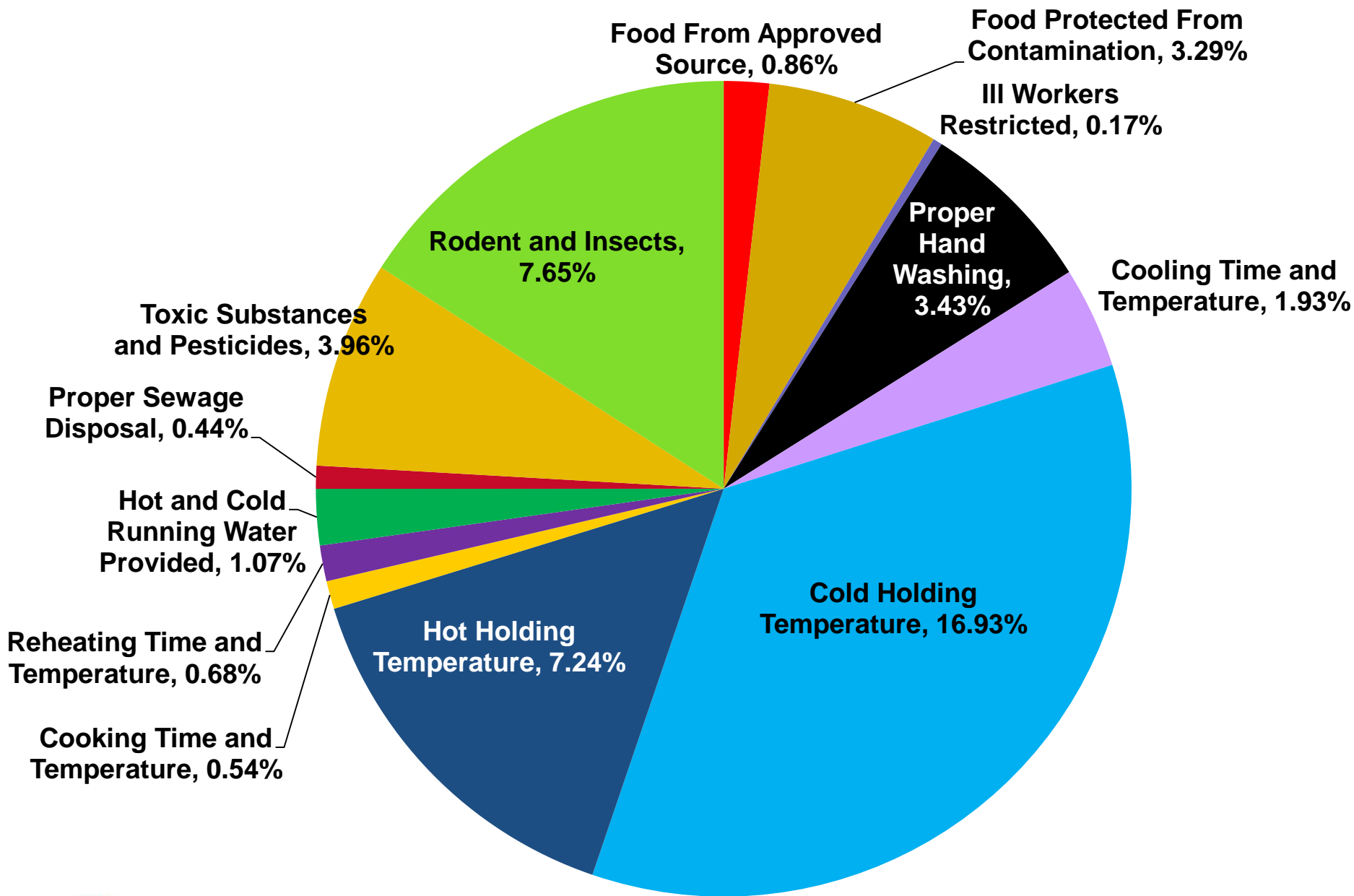
Note: Only Attached Solutions with greater than 20 total contacts from FY11 to FY13 are included.

Also, there were 2,110 contacts about the Affordable Health Care Act in FY14 Q1-Q3 (this specific attached solution did not exist prior to the start of FY14).



dataMontgomery: Food Inspections

Food Inspections May 2012 Through May 2014: Out of Compliance Violations

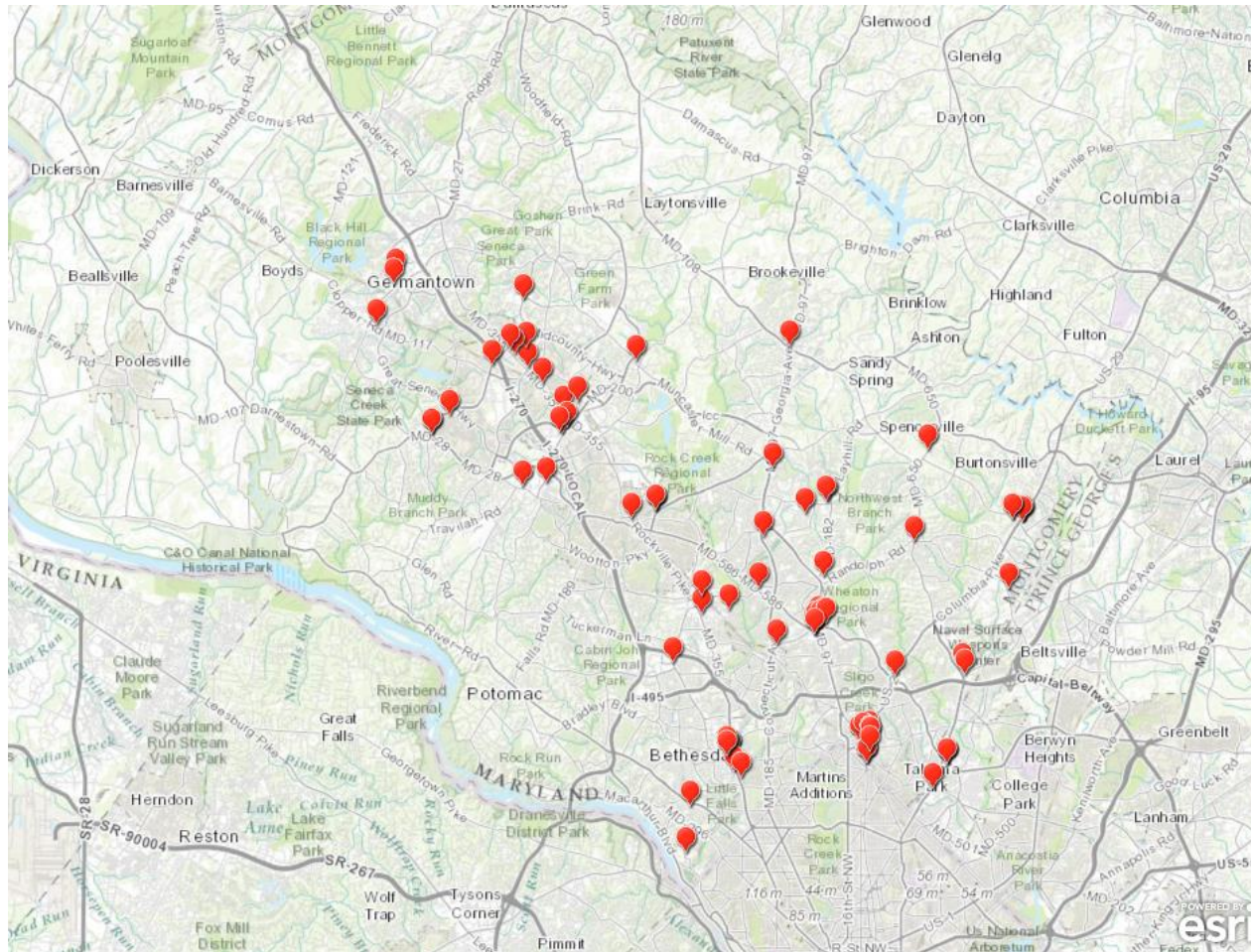


Type Of Facilities Inspected, The Number Of Inspections, And Number Of Facilities Closed As A Result Of Inspection(s): May 2012 Through May 2014 (1/2)

Type of Facility	Total Inspections	Number of Facilities Closed
Restaurant	8,105	53
Market	2,776	16
Unknown	1,773	11
Carry Out	502	3
Caterer	282	1
Public School- Elementary	563	1
Snack Bar	199	1
(blank)	251	1
Assisted Living	148	-
Excluded Organization	16	-
Farmers Market	29	-
Hospital	43	-
Institution	81	-
Non-Profit	97	-
Nursing Home	184	-
Private School	147	-
Public School- High	120	-
Public School- Middle	169	-
Seasonal	9	-
Grand Total	15,494	87



Locations of Facilities Closed As A Result Of Inspection(s): May 2012 Through May 2014 (2/2)



Healthy Montgomery

Obesity

Behavioral Health

Cancers

Cardio-vascular Health

Diabetes

Maternal & Infant Health

See Cross-Cutting Measures 7-12

1. Intoxication deaths due to alcohol or drug use
2. Suicide
3. ER visits for Behavioral Health Conditions
4. ER visits for Alcohol Abuse
5. Adult self-reported health is good
6. Adolescent self-reported depression

1. Colorectal screening
2. Pap in past 3 years
3. Prostate cancer incidence
4. Breast cancer mortality

1. Heart disease mortality
2. Stroke mortality
3. High blood pressure prevalence

1. Adults with diabetes
2. ER visits for diabetes

1. Mothers who received early prenatal care
2. Infant mortality
3. Babies with low birthweight



DRAFT 36 Core Measures Set

12 Cross-Cutting Measures

1. Adults who have had a routine check-up
2. Persons without health insurance
3. Adult self-reported good physical health
4. Student self-reported health good/very good/excellent
5. Adults who smoke
6. Current cigarette use among students
7. Adults engaging in moderate physical activity
8. Adult fruit and vegetable consumption
9. Adults who are overweight or obese
10. Placeholder for measure on student nutrition behavior
11. Students that hadn't participated in physical activity for at least one hour once a week
12. Students that are overweight or obese

6 Context Measures (SDOH)

1. Adults with Adequate Social and Emotional Support
2. Student who could talk to adult besides a parent
3. Student participation in extra-curricular activities
4. High School Graduation Rate
5. Rate of Students ever receiving FARMS
6. ESOL and LEP students



Wrap-up

- Items For Follow-Up



Appendix A: Employee Training

Appendix A: Employee Training (1/2)

- 100% of the 141 new FY13 DHHS hires completed mandatory training which included HIPAA, computer security awareness, and Introduction to Limited English Proficiency (LEP) training. The Office of Community Affairs (OCA) provided the Introduction to LEP to new staff, ensuring they can assist our diverse language speaking community immediately.
- • 133 (94%) of the 141 new hires also took DHHS the “LEP Implementation Plan” training on DHHS’ policy and protocol for accessing language services to assist customers. This class is required in the first year of employment. All already-trained employees are encouraged to complete the training as a refresher.
- In FY13, OCA conducted 10 sessions of “LEP Implementation Plan” training for 196 employees, contractors and interns, one “Community Interpreter” training for 10 certified bilingual staff, and one “How to Work with an Interpreter” training.
- • 74 employees, both new hires and current employees participated in Preventing Workplace Harassment training. (<52% of the 141 new FY13 DHHS hires)
- • The completion period for six OHR-required training classes by newly-hired or promoted DHHS managers (including supervisors) varies according their probationary period. DHHS hired or promoted 22 new managers in FY13. Over 62% have completed or are within two classes of fulfilling their requirement as of the end of January 2013.
- Total attendance for these classes in FY13 includes:
 - • American’s with Disability Act: Employment Law- 43 Managers
 - • Don’t Let It Happen to You – Workplace Violence- 16 Managers
 - • Equal Employment Opportunity (EEO)/Diversity Management- 21 Managers
 - • Introduction to Managing in a Union Environment (formerly called Basic Labor/Employee Relations for Supervisors)- 22 Managers
 - • Planning for Excellence: Performance Management Basics-39 Managers took the County course and DHHS
 - • Human Resources conducted 4 sessions on how to write and conduct effective employee performance reviews.
 - • DHHS Human Resources with Office of Human Resources (OHR) conducted two formal trainings on Family Medical Leave Act (FMLA) - 104 Managers



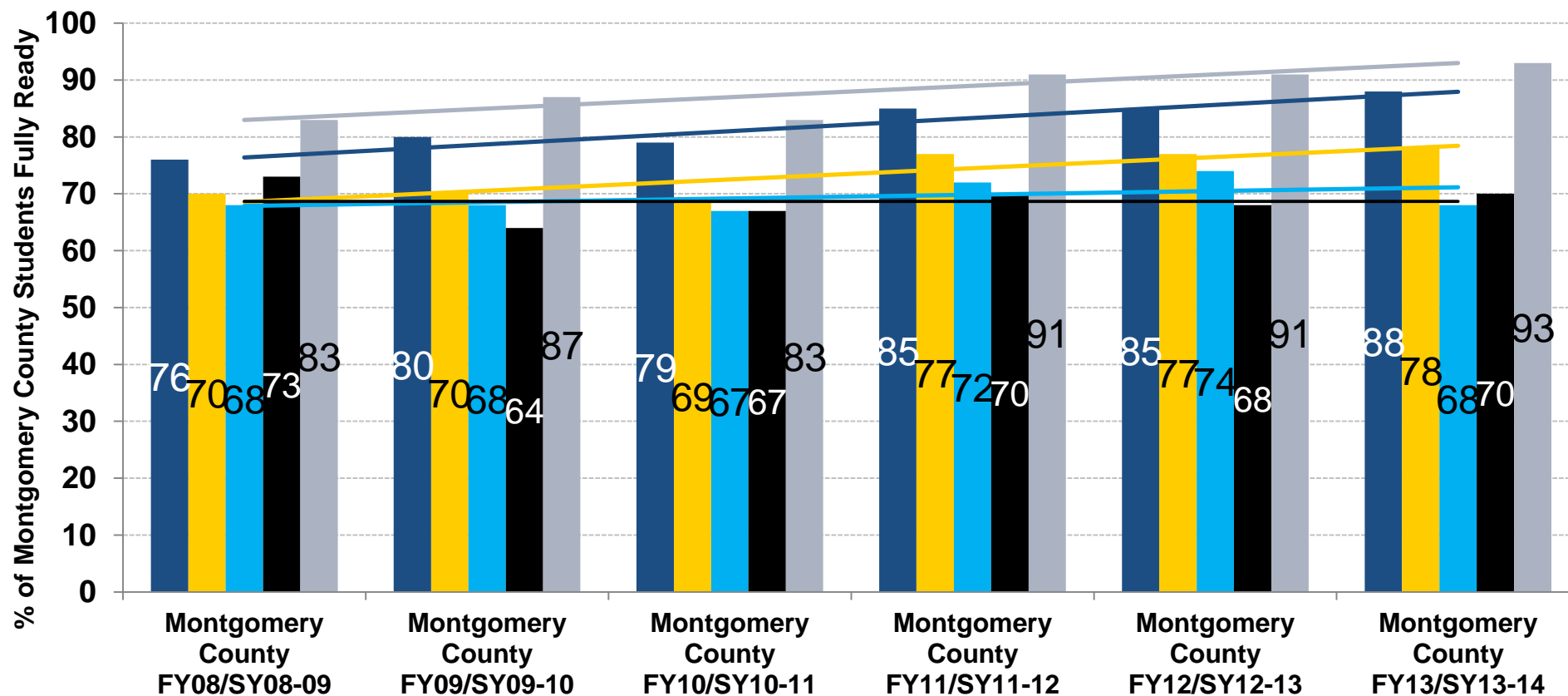
Appendix A: Employee Training (2/2)

- DHHS Human Resources also worked with OHR to provide five sessions for DHHS Managers on the new Oracle Work Performance Management functionality:
 - • ERP Workforce Performance Management for Managers-175 Managers
 - • Interviewing and Selecting Employees-49 Managers
 - • Understanding FMLA Training for DHHS-132 Managers
 - • Performance Management and Compensation-WPM-25 Senior Managers
 - • Oracle Learning Management (OLM) Briefing (Manager & Employee)-123
- • More than 75 courses were offered in the Center for Continuous Learning (CCL) program to support staff with Continuing Education Credits (CEU) required to maintain their Social Work and Therapist Licenses required for continued employment in their positions.
- • Employees working in programs related to certain funding sources must take Time Study training to assist DHHS in accounting for staff time when claiming reimbursement. FY13 completion rates are:
 - • 95% for Family Investment Administration Income Maintenance
 - • 64.3% for Title XIX; and
 - • 95% for Title IV-E



Appendix B: Additional School Readiness Breakdown

Appendix B (1/5): Breakdown of Montgomery County Head Start, Licensed Child Care Centers, Family Based Child Care, And Non-Public Nursery Students Who Demonstrate “Full Readiness” Upon Entering Kindergarten



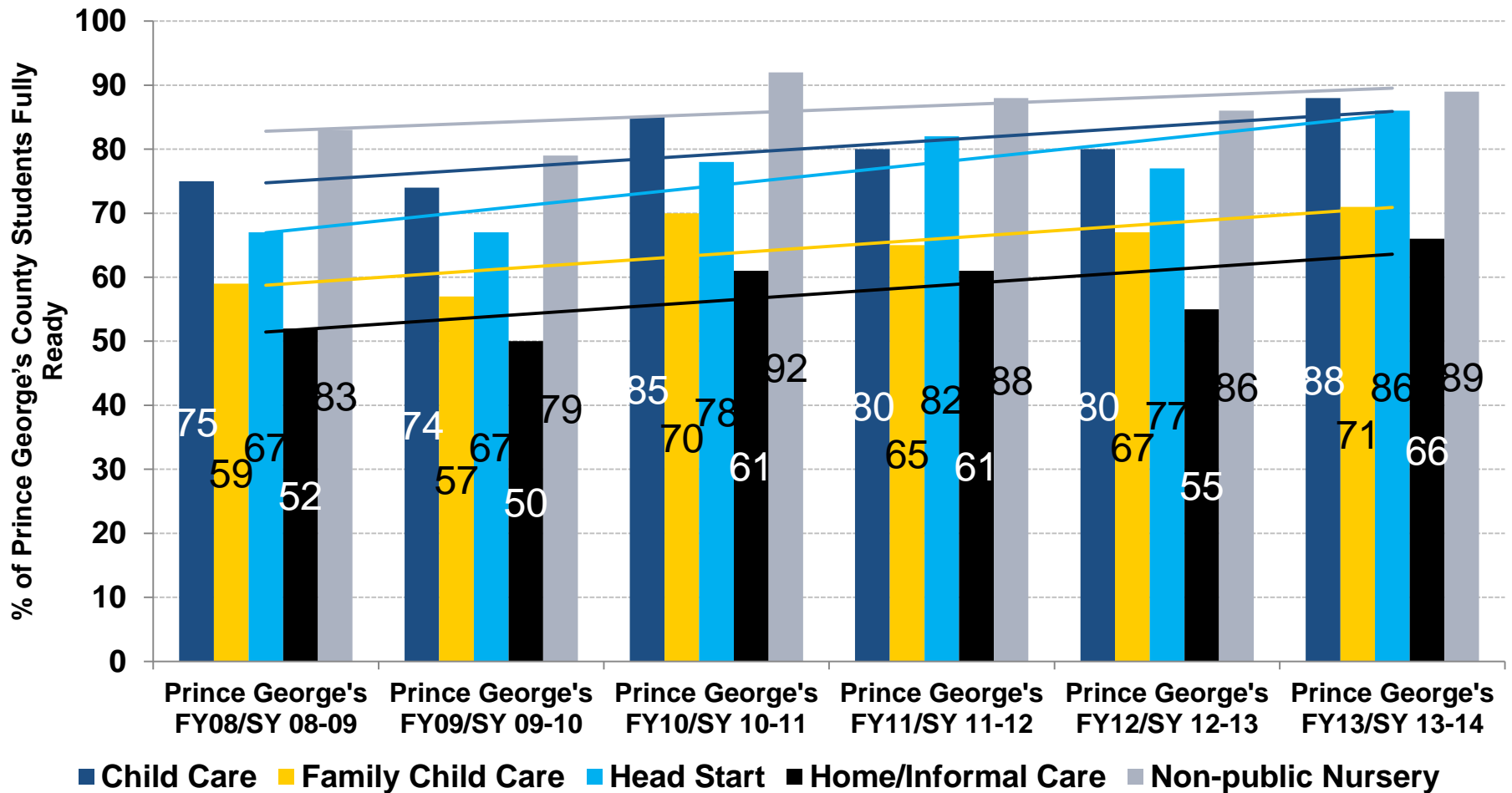
■ Child Care Center ■ Family Child Care ■ Head Start ■ Home/Informal Care ■ Non-Public Nursery

Source: Maryland State Department of Education, Annual School Readiness State Reports, available at http://marylandpublicschools.org/MSDE/newsroom/publications/school_readiness.htm

Home/Informal Care is not part of the HHS's Headline Measure #17. It is presented here for comparative purposes only.



Appendix B (2/5): Breakdown of Prince George's County Head Start, Licensed Child Care Centers, Family Based Child Care, And Non-Public Nursery Students Who Demonstrate “Full Readiness” Upon Entering Kindergarten



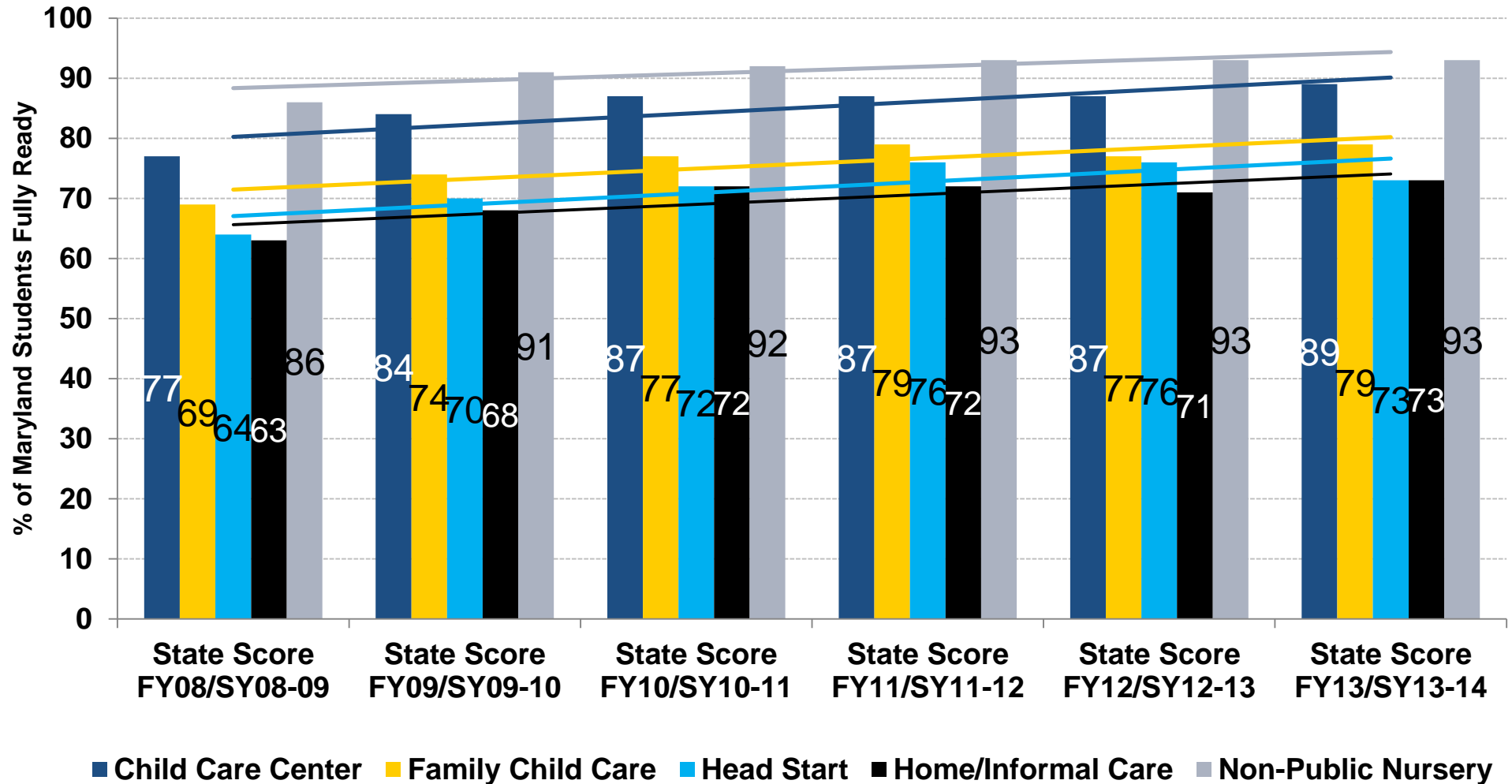
Source: Maryland State Department of Education, Annual School Readiness State Reports, available at http://marylandpublicschools.org/MSDE/newsroom/publications/school_readiness.htm

Home/Informal Care is not part of the HHS's Headline Measure #17. It is presented here for comparative purposes only.



Appendix B (3/5):

Breakdown of Maryland Head Start, Licensed Child Care Centers, Family Based Child Care, And Non-Public Nursery Students Who Demonstrate “Full Readiness” Upon Entering Kindergarten

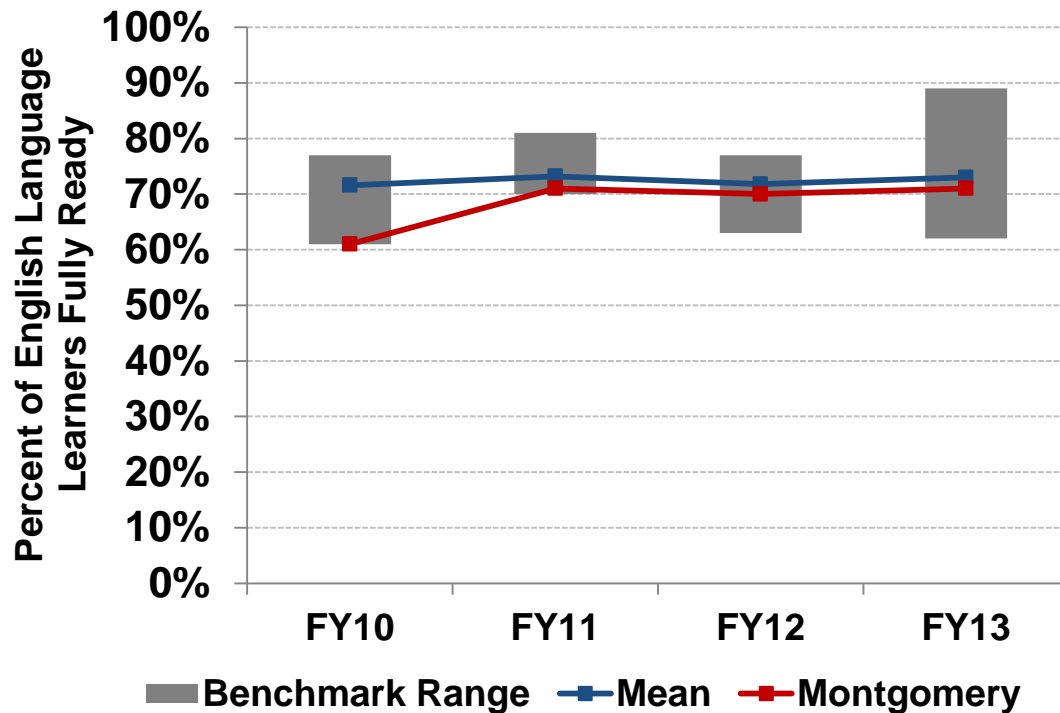


Source: Maryland State Department of Education, Annual School Readiness State Reports, available at http://marylandpublicschools.org/MSDE/newsroom/publications/school_readiness.htm

Home/Informal Care is not part of the HHS's Headline Measure #17. It is presented here for comparative purposes only.



Appendix B (4/5): Regional Benchmarks For English Language Learners: Percentage English Language Learner Students Who Demonstrate “Full Readiness” Upon Entering Kindergarten



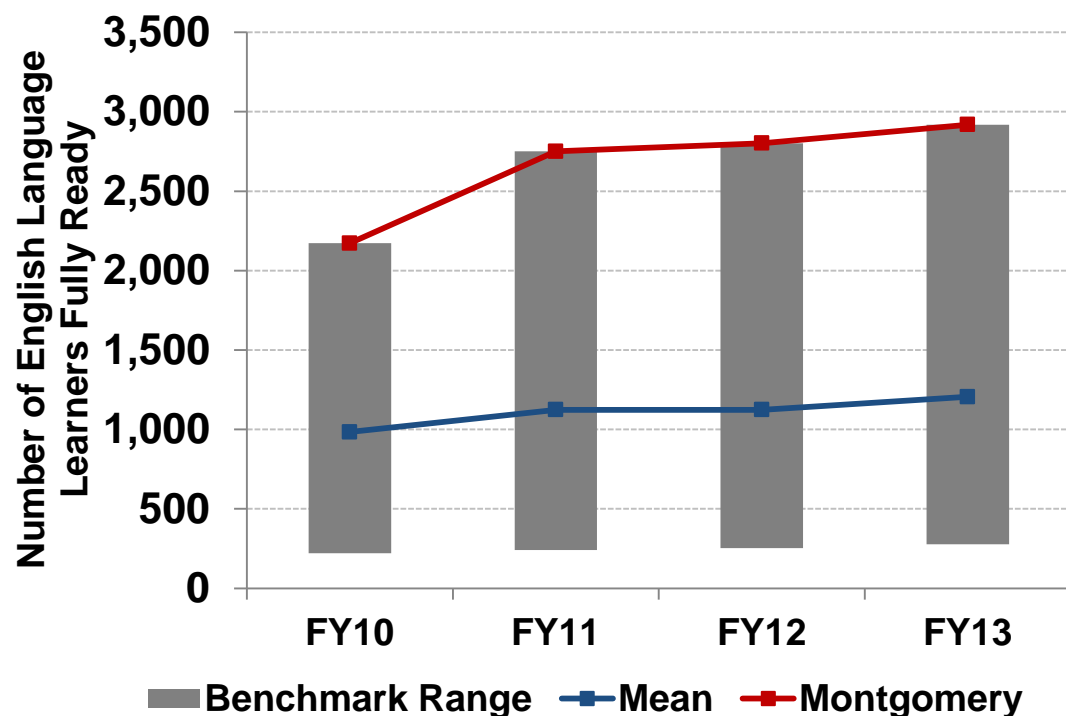
Benchmark Counties	FY10	FY11	FY12	FY13
Baltimore	74%	73%	75%	62%
Frederick	74%	81%	74%	89%
Howard	77%	71%	77%	72%
Montgomery	61%	71%	70%	71%
Prince George's	72%	70%	63%	71%

Note: These scores include children who went to Pre-Kindergarten and children who had Home/Informal care. Therefore, no comparisons or conclusions can be drawn with HHS’s Headline Performance Measure #17, which excludes Pre-Kindergarten and Home/Informal care.

Source: Maryland State Department of Education, Annual School Readiness State Reports, available at http://marylandpublicschools.org/MSDE/newsroom/publications/school_readiness.htm



Appendix B (5/5): Regional Benchmarks For English Language Learners: Number of English Language Learner Students Who Demonstrate “Full Readiness” Upon Entering Kindergarten



Benchmark Counties	FY10	FY11	FY12	FY13
Baltimore	419	441	464	517
Frederick	221	240	253	313
Howard	272	280	337	277
Montgomery	2,172	2,750	2,802	2,919
Prince George's	1,832	1,907	1,760	2,001

Note: These scores include children who went to Pre-Kindergarten and children who had Home/Informal care. Therefore, no comparisons or conclusions can be drawn with HHS's Headline Performance Measure #17, which excludes Pre-Kindergarten and Home/Informal care.

Source: Maryland State Department of Education, Annual School Readiness State Reports, available at http://marylandpublicschools.org/MSDE/newsroom/publications/school_readiness.htm

